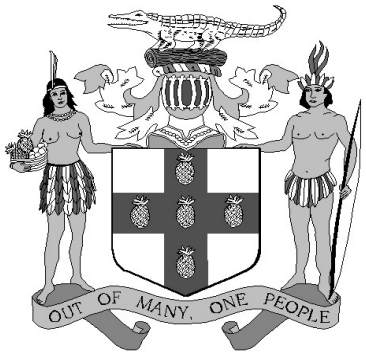
JAMAICA



Estimates of Expenditure 2026/2027

For the Financial Year Ending 31st March 2027

Ministry of Finance and the Public Service

As Passed in the House of Representatives
24th day of March 2026

2026-2027 Jamaica Budget

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

$ '000

Recurrent

Head No.	Head No. and Title	Actual (Provisional) Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Estimates 2026-2027	Projected Estimates 2027-2028	Projected Estimates 2028-2029	Projected Estimates 2029-2030
01000	**His Excellency the Governor-General and Staff**	**706,557.0**	**630,703.0**	**709,306.0**	**752,203.0**	**774,912.0**	**798,757.0**	**823,794.0**
02000	**Houses of Parliament**	**2,420,619.0**	**2,549,830.0**	**2,565,693.0**	**2,568,494.0**	**2,599,784.0**	**2,632,639.0**	**2,667,137.0**
03000	**Office of the Public Defender**	**351,542.0**	**356,717.0**	**472,183.0**	**394,847.0**	**404,335.0**	**414,298.0**	**424,759.0**
05000	**Office of the Auditor-General**	**1,483,916.0**	**1,453,155.0**	**1,666,381.0**	**1,618,190.0**	**1,666,373.0**	**1,716,965.0**	**1,770,085.0**
06000	**Office of the Services Commissions**	**553,620.0**	**584,538.0**	**615,047.0**	**618,627.0**	**622,523.0**	**626,614.0**	**630,909.0**
07000	**Office of the Children's Advocate**	**439,272.0**	**434,480.0**	**522,297.0**	**596,331.0**	**613,545.0**	**631,620.0**	**650,599.0**
08000	**Independent Commission of Investigations**	**985,707.0**	**979,028.0**	**1,175,637.0**	**1,467,122.0**	**1,501,837.0**	**1,538,286.0**	**1,576,560.0**
09000	**Integrity Commission**	**1,827,297.0**	**1,991,801.0**	**2,041,385.0**	**1,933,115.0**	**1,967,422.0**	**2,003,445.0**	**2,041,268.0**
10000	**Independent Fiscal Commission**	**107,616.0**	**448,491.0**	**439,491.0**	**412,400.0**	**416,460.0**	**430,839.0**	**443,972.0**
15000	**Office of the Prime Minister**	**13,717,079.0**	**14,409,416.0**	**31,010,039.0**	**67,575,148.0**	**68,716,357.0**	**69,548,793.0**	**70,791,534.0**
15010	Jamaica Information Service	851,285.0	-	-	-	-	-	-
15020	Registrar General's Department and Island Records Office	944,293.0	944,293.0	590,405.0	-	-	-	-
15039	Post and Telecommunications Department	4,066,653.0	4,309,921.0	4,507,938.0	4,548,124.0	4,611,120.0	4,677,266.0	4,746,720.0
15063	National Identification and Registration Authority	-	-	565,593.0	1,505,419.0	1,506,290.0	1,507,204.0	1,508,164.0
	Total Office of the Prime Minister and Departments	**19,579,310.0**	**19,663,630.0**	**36,673,975.0**	**73,628,691.0**	**74,833,767.0**	**75,733,263.0**	**77,046,418.0**
16000	**Office of the Cabinet**	**483,688.0**	**492,909.0**	**508,574.0**	**2,517,864.0**	**527,581.0**	**537,816.0**	**548,598.0**
16049	Management Institute for National Development	274,923.0	341,158.0	358,946.0	358,946.0	358,946.0	358,946.0	358,946.0
	Total Office of the Cabinet and Departments	**758,611.0**	**834,067.0**	**867,520.0**	**2,876,810.0**	**886,527.0**	**896,762.0**	**907,544.0**
17000	**Ministry of Tourism**	**15,677,548.0**	**16,025,693.0**	**19,540,817.0**	**16,811,435.0**	**17,516,043.0**	**18,267,310.0**	**19,069,281.0**
19000	**Ministry of Economic Growth and Infrastructure Development**	**24,677,127.0**	**28,427,856.0**	**29,916,597.0**	**12,901,663.0**	**13,305,203.0**	**13,874,451.0**	**14,478,138.0**
19046	Forestry Department	1,740,854.0	1,882,119.0	1,176,127.0	-	-	-	-
19047	National Land Agency	1,817,565.0	1,790,512.0	2,026,114.0	1,996,036.0	2,005,396.0	2,015,227.0	2,025,553.0
19048	National Environment and Planning Agency	1,803,209.0	1,905,691.0	2,035,844.0	2,049,096.0	2,078,273.0	2,110,295.0	2,145,511.0
19050	National Works Agency	1,532,196.0	1,532,319.0	1,633,453.0	1,633,590.0	1,633,734.0	1,633,886.0	1,634,045.0
	Total Ministry of Economic Growth and Infrastructure Development and	**31,570,951.0**	**35,538,497.0**	**36,788,135.0**	**18,580,385.0**	**19,022,606.0**	**19,633,859.0**	**20,283,247.0**
20000	**Ministry of Finance and the Public Service**	**36,272,956.0**	**73,030,242.0**	**71,137,425.0**	**107,349,315.0**	**159,962,268.0**	**204,027,893.0**	**259,057,682.0**

2026-2027 Jamaica Budget

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

$ '000

Recurrent

	Head No. and Title	Actual (Provisional) Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Estimates 2026-2027	Projected Estimates 2027-2028	Projected Estimates 2028-2029	Projected Estimates 2029-2030
20011	Accountant-General's Department	1,847,049.0	1,851,536.0	1,793,116.0	1,834,079.0	1,877,369.0	1,923,122.0	1,971,485.0
20017	Public Debt Servicing (Amortisation)	317,370,437.0	162,746,218.0	161,306,198.0	167,590,221.0	254,002,498.0	339,209,477.0	141,926,793.0
20018	Public Debt Servicing (Interest Payments)	182,346,841.0	177,532,544.0	181,764,307.0	210,955,668.0	202,696,709.0	187,290,985.0	174,861,833.0
20019	Pensions	45,350,680.0	46,068,000.0	47,868,000.0	50,261,400.0	52,774,470.0	55,413,194.0	58,183,854.0
20056	Tax Administration Jamaica	22,827,442.0	23,348,985.0	24,881,317.0	25,501,275.0	26,154,105.0	26,841,593.0	27,565,620.0
20060	Financial Investigations Division	870,452.0	1,412,988.0	1,434,696.0	1,464,384.0	1,495,559.0	1,528,297.0	1,562,678.0
20061	Revenue Protection Department	404,381.0	494,115.0	503,952.0	513,547.0	523,650.0	534,289.0	545,492.0
	Total Ministry of Finance and the Public Service and Departments	**607,290,238.0**	**486,484,628.0**	**490,689,011.0**	**565,469,889.0**	**699,486,628.0**	**816,768,850.0**	**665,675,437.0**
22000	**Ministry of Water, Environment and Climate Change**	**-**	**-**	**6,821,306.0**	**2,611,939.0**	**2,687,488.0**	**2,767,157.0**	**2,851,205.0**
22046	Forestry Department	-	-	778,881.0	1,986,616.0	2,027,335.0	2,070,297.0	2,115,645.0
	Total Ministry of Water, Environment and Climate Change and Departments	**-**	**-**	**7,600,187.0**	**4,598,555.0**	**4,714,823.0**	**4,837,454.0**	**4,966,850.0**
26000	**Ministry of National Security and Peace**	**51,419,903.0**	**53,261,060.0**	**44,717,464.0**	**9,214,544.0**	**9,511,996.0**	**9,824,613.0**	**10,152,950.0**
26022	Police Department	87,486,800.0	80,220,142.0	88,864,472.0	90,077,846.0	90,998,552.0	91,968,462.0	92,990,271.0
26024	Department of Correctional Services	13,609,218.0	14,293,718.0	17,788,661.0	16,372,911.0	16,665,706.0	16,973,882.0	17,298,264.0
26053	Passport, Immigration and Citizenship Agency	1,530,571.0	2,158,501.0	2,857,951.0	2,317,621.0	2,317,621.0	2,317,621.0	2,317,621.0
26057	Institute of Forensic Science and Legal Medicine	1,435,509.0	1,544,835.0	1,806,010.0	1,809,474.0	1,860,713.0	1,914,514.0	1,971,005.0
26059	Major Organized Crime and Anti-Corruption Agency	3,326,099.0	3,387,342.0	4,160,388.0	4,121,277.0	4,184,729.0	4,252,616.0	4,323,898.0
	Total Ministry of National Security and Peace and Departments	**158,808,100.0**	**154,865,598.0**	**160,194,946.0**	**123,913,673.0**	**125,539,317.0**	**127,251,708.0**	**129,054,009.0**
27000	**Ministry of Legal and Constitutional Affairs**	**1,382,464.0**	**1,598,736.0**	**894,876.0**	-	-	-	-
28000	**Ministry of Justice and Constitutional Affairs**	**3,714,441.0**	**4,028,829.0**	**4,607,229.0**	**5,208,230.0**	**5,361,120.0**	**5,522,334.0**	**5,692,342.0**
28025	Office of the Director of Public Prosecutions	906,776.0	918,310.0	1,038,862.0	1,110,129.0	1,132,541.0	1,156,163.0	1,181,062.0
28030	Administrator-General's Department	483,367.0	483,367.0	518,546.0	618,546.0	618,546.0	618,546.0	618,546.0
28031	Attorney-General's Department	2,180,407.0	1,753,998.0	1,880,714.0	1,943,719.0	2,009,877.0	2,078,283.0	2,160,171.0
28058	Judiciary	9,884,568.0	12,912,890.0	13,147,214.0	12,929,196.0	12,567,777.0	12,713,287.0	12,866,073.0
	Total Ministry of Justice and Constitutional Affairs and Departments	**17,169,559.0**	**20,097,394.0**	**21,192,565.0**	**21,809,820.0**	**21,689,861.0**	**22,088,613.0**	**22,518,194.0**
30000	**Ministry of Foreign Affairs and Foreign Trade**	**6,696,838.0**	**7,355,278.0**	**7,514,572.0**	**8,682,812.0**	**9,087,636.0**	**9,539,390.0**	**10,044,422.0**
40000	**Ministry of Labour and Social Security**	**20,610,998.0**	**21,338,020.0**	**32,801,800.0**	**21,280,639.0**	**21,178,325.0**	**21,363,661.0**	**21,564,646.0**

2026-2027 Jamaica Budget

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

$ '000

Recurrent

Head No.	Head No. and Title	Actual (Provisional) Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Estimates 2026-2027	Projected Estimates 2027-2028	Projected Estimates 2028-2029	Projected Estimates 2029-2030
41000	**Ministry of Education, Skills, Youth and Information**	**193,654,359.0**	**177,106,862.0**	**204,819,058.0**	**210,621,582.0**	**192,020,391.0**	**192,654,673.0**	**193,327,031.0**
41010	Jamaica Information Service	437,600.0	1,303,042.0	1,379,882.0	1,394,800.0	1,410,634.0	1,427,453.0	1,445,338.0
41051	Child Protection and Family Services Agency	5,073,623.0	5,119,015.0	5,351,763.0	5,327,071.0	5,388,494.0	5,454,758.0	5,526,369.0
	Total Ministry of Education, Skills, Youth and Information and Departments	**199,165,582.0**	**183,528,919.0**	**211,550,703.0**	**217,343,453.0**	**198,819,519.0**	**199,536,884.0**	**200,298,738.0**
42000	**Ministry of Health and Wellness**	**146,004,402.0**	**151,434,477.0**	**187,795,488.0**	**183,536,100.0**	**184,757,356.0**	**187,806,495.0**	**191,035,484.0**
42034	Bellevue Hospital	3,161,350.0	3,198,158.0	4,313,366.0	3,859,718.0	3,898,856.0	3,939,478.0	3,982,131.0
42035	Government Chemist	147,714.0	148,035.0	182,224.0	155,709.0	157,269.0	158,907.0	160,626.0
42062	National Council on Drug Abuse	-	862,290.0	1,259,991.0	1,500,979.0	1,538,319.0	1,619,973.0	1,712,466.0
	Total Ministry of Health and Wellness and Departments	**149,313,466.0**	**155,642,960.0**	**193,551,069.0**	**189,052,506.0**	**190,351,800.0**	**193,524,853.0**	**196,890,707.0**
46000	**Ministry of Culture, Gender, Entertainment and Sport**	**6,760,502.0**	**6,760,502.0**	**7,802,636.0**	**7,689,825.0**	**7,297,369.0**	**7,463,305.0**	**7,676,051.0**
51000	**Ministry of Agriculture, Fisheries and Mining**	**17,497,265.0**	**16,908,661.0**	**20,872,565.0**	**17,684,114.0**	**18,341,788.0**	**18,728,717.0**	**19,138,089.0**
53000	**Ministry of Industry, Investment and Commerce**	**6,731,484.0**	**6,799,988.0**	**7,216,704.0**	**7,802,434.0**	**7,698,462.0**	**7,901,689.0**	**8,125,366.0**
53038	Office of the Registrar of Companies	679,042.0	709,407.0	729,039.0	766,129.0	807,010.0	851,974.0	901,530.0
	Total Ministry of Industry, Investment and Commerce and Departments	**7,410,526.0**	**7,509,395.0**	**7,945,743.0**	**8,568,563.0**	**8,505,472.0**	**8,753,663.0**	**9,026,896.0**
69000	**Ministry of Energy, Transport and Telecommunications**	**27,483,464.0**	**29,981,471.0**	**32,571,342.0**	**25,711,830.0**	**25,953,648.0**	**26,209,299.0**	**26,479,734.0**
72000	**Ministry of Local Government and Community Development**	**28,235,167.0**	**23,891,226.0**	**36,494,901.0**	**27,976,665.0**	**28,113,972.0**	**28,263,260.0**	**28,425,897.0**
Total Recurrent		**1,324,286,735.0**	**1,197,453,418.0**	**1,335,754,783.0**	**1,362,040,994.0**	**1,481,906,292.0**	**1,609,654,314.0**	**1,470,095,243.0**

2026-2027 Jamaica Budget

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

$ '000

Capital

Head No. and Title	Actual (Provisional) Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Estimates 2026-2027	Projected Estimates 2027-2028	Projected Estimates 2028-2029	Projected Estimates 2029-2030
15000 Office of the Prime Minister	**4,735,167.0**	**4,574,003.0**	**4,628,875.0**	**4,287,419.0**	**1,730,123.0**	**417,343.0**	**75,316.0**
19000 Ministry of Economic Growth and Infrastructure Development	**30,898,210.0**	**30,552,096.0**	**27,219,796.0**	**21,885,706.0**	**18,358,320.0**	**16,710,864.0**	**12,489,165.0**
20000 Ministry of Finance and the Public Service	**1,848,949.0**	**2,643,535.0**	**754,852.0**	**17,902,996.0**	**24,391,238.0**	**46,147,493.0**	**60,571,059.0**
22000 Ministry of Water, Environment and Climate Change	**-**	**-**	**285,000.0**	**11,223,000.0**	**11,489,459.0**	**4,033,674.0**	**1,285,087.0**
26000 Ministry of National Security and Peace	**3,672,537.0**	**1,836,580.0**	**1,914,840.0**	**2,670,775.0**	**3,302,000.0**	**3,500,000.0**	**3,600,000.0**
28000 Ministry of Justice and Constitutional Affairs	**128,250.0**	**195,681.0**	**195,681.0**	**164,000.0**	**245,700.0**	**-**	**-**
40000 Ministry of Labour and Social Security	**62,239.0**	**135,000.0**	**135,000.0**	**300,932.0**	**867,000.0**	**921,000.0**	**976,000.0**
41000 Ministry of Education, Skills, Youth and Information	**1,571,515.0**	**4,243,236.0**	**2,515,551.0**	**3,407,760.0**	**3,733,498.0**	**2,652,398.0**	**541,681.0**
42000 Ministry of Health and Wellness	**6,929,586.0**	**10,182,696.0**	**10,182,696.0**	**13,825,370.0**	**12,448,097.0**	**8,640,269.0**	**4,884,500.0**
51000 Ministry of Agriculture, Fisheries and Mining	**4,245,208.0**	**3,720,116.0**	**3,748,116.0**	**3,130,402.0**	**5,115,993.0**	**7,230,786.0**	**8,952,173.0**
53000 Ministry of Industry, Investment and Commerce	**315,962.0**	**-**	**-**	**-**	**-**	**-**	**-**
69000 Ministry of Energy, Transport and Telecommunications	**4,892,756.0**	**4,512,617.0**	**3,901,745.0**	**942,000.0**	**90,000.0**	**-**	**-**
72000 Ministry of Local Government and Community Development	**2,435,870.0**	**-**	**-**	**-**	**-**	**-**	**-**
Total Capital	**61,736,249.0**	**62,595,560.0**	**55,482,152.0**	**79,740,360.0**	**81,771,428.0**	**90,253,827.0**	**93,374,981.0**
Total Capital (AB)	**61,736,249.0**	**62,595,560.0**	**55,482,152.0**	**79,740,360.0**	**81,771,428.0**	**90,253,827.0**	**93,374,981.0**
Grand Total Recurrent and Capital	**1,386,022,984.0**	**1,260,048,978.0**	**1,391,236,935.0**	**1,441,781,354.0**	**1,563,677,720.0**	**1,699,908,141.0**	**1,563,470,224.0**

2026-2027 Jamaica Budget

Statutory Provisions And Provisions to be Voted

Recurrent

$ '000

Head No.	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**	**570,244.0**	**185,167.0**	**3,208.0**	**181,959.0**	**752,203.0**
02000	**Houses of Parliament**	**28,892.0**	**2,539,602.0**	**-**	**2,539,602.0**	**2,568,494.0**
03000	**Office of the Public Defender**	**27,251.0**	**367,596.0**	**-**	**367,596.0**	**394,847.0**
05000	**Office of the Auditor-General**	**25,332.0**	**1,597,858.0**	**5,000.0**	**1,592,858.0**	**1,618,190.0**
06000	**Office of the Services Commissions**	**68,116.0**	**550,511.0**	**-**	**550,511.0**	**618,627.0**
07000	**Office of the Children's Advocate**	**27,483.0**	**568,848.0**	**-**	**568,848.0**	**596,331.0**
08000	**Independent Commission of Investigations**	**27,394.0**	**1,439,728.0**	**-**	**1,439,728.0**	**1,467,122.0**
09000	**Integrity Commission**	**42,000.0**	**1,891,115.0**	**-**	**1,891,115.0**	**1,933,115.0**
10000	**Independent Fiscal Commission**	**19,968.0**	**392,432.0**	**-**	**392,432.0**	**412,400.0**
15000	**Office of the Prime Minister**	**-**	**67,939,155.0**	**364,007.0**	**67,575,148.0**	**67,575,148.0**
15039	Post and Telecommunications Department	-	5,022,464.0	474,340.0	4,548,124.0	4,548,124.0
15063	National Identification and Registration Authority	-	2,419,131.0	913,712.0	1,505,419.0	1,505,419.0
	Total Office of the Prime Minister and Departments	**-**	**75,380,750.0**	**1,752,059.0**	**73,628,691.0**	**73,628,691.0**
16000	**Office of the Cabinet**	**-**	**2,517,864.0**	**-**	**2,517,864.0**	**2,517,864.0**
16049	Management Institute for National Development	-	660,946.0	302,000.0	358,946.0	358,946.0
	Total Office of the Cabinet and Departments	**-**	**3,178,810.0**	**302,000.0**	**2,876,810.0**	**2,876,810.0**
17000	**Ministry of Tourism**	**-**	**16,911,840.0**	**100,405.0**	**16,811,435.0**	**16,811,435.0**
19000	**Ministry of Economic Growth and Infrastructure**	**-**	**13,322,851.0**	**421,188.0**	**12,901,663.0**	**12,901,663.0**
19047	National Land Agency	-	5,953,449.0	3,957,413.0	1,996,036.0	1,996,036.0
19048	National Environment and Planning Agency	-	2,221,714.0	172,618.0	2,049,096.0	2,049,096.0
19050	National Works Agency	-	4,107,467.0	2,473,877.0	1,633,590.0	1,633,590.0
	Total Ministry of Economic Growth and Infrastructure Development and Departments	**-**	**25,605,481.0**	**7,025,096.0**	**18,580,385.0**	**18,580,385.0**
20000	**Ministry of Finance and the Public Service**	**-**	**107,349,315.0**	**-**	**107,349,315.0**	**107,349,315.0**
20011	Accountant-General's Department	-	1,834,079.0	-	1,834,079.0	1,834,079.0
20012	Jamaica Customs Agency	-	23,768,213.0	23,768,213.0	-	0.0

2026-2027 Jamaica Budget

Statutory Provisions And Provisions to be Voted

Recurrent

$ '000

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
20017	Public Debt Servicing (Amortisation)	167,590,221.0	-	-	-	167,590,221.0
20018	Public Debt Servicing (Interest Payments)	210,955,668.0	-	-	-	210,955,668.0
20019	Pensions	35,103,850.0	15,157,550.0	-	15,157,550.0	50,261,400.0
20056	Tax Administration Jamaica	-	25,501,275.0	-	25,501,275.0	25,501,275.0
20060	Financial Investigations Division	-	1,464,384.0	-	1,464,384.0	1,464,384.0
20061	Revenue Protection Department	-	513,547.0	-	513,547.0	513,547.0
	Total Ministry of Finance and the Public Service and Departments	**413,649,739.0**	**175,588,363.0**	**23,768,213.0**	**151,820,150.0**	**565,469,889.0**
22000	**Ministry of Water, Environment and Climate Change**	**-**	**2,735,498.0**	**123,559.0**	**2,611,939.0**	**2,611,939.0**
22046	Forestry Department	-	2,041,616.0	55,000.0	1,986,616.0	1,986,616.0
	Total Ministry of Water, Environment and Climate Change and Departments	**-**	**4,777,114.0**	**178,559.0**	**4,598,555.0**	**4,598,555.0**
26000	**Ministry of National Security and Peace**	**-**	**10,304,544.0**	**1,090,000.0**	**9,214,544.0**	**9,214,544.0**
26022	Police Department	-	90,527,846.0	450,000.0	90,077,846.0	90,077,846.0
26024	Department of Correctional Services	-	16,372,911.0	-	16,372,911.0	16,372,911.0
26053	Passport, Immigration and Citizenship Agency	-	5,732,605.0	3,414,984.0	2,317,621.0	2,317,621.0
26057	Institute of Forensic Science and Legal Medicine	-	1,809,474.0	-	1,809,474.0	1,809,474.0
26059	Major Organized Crime and Anti-Corruption Agency	-	4,121,277.0	-	4,121,277.0	4,121,277.0
	Total Ministry of National Security and Peace and Departments	**-**	**128,868,657.0**	**4,954,984.0**	**123,913,673.0**	**123,913,673.0**
28000	**Ministry of Justice and Constitutional Affairs**	**-**	**5,808,230.0**	**600,000.0**	**5,208,230.0**	**5,208,230.0**
28025	Office of the Director of Public Prosecutions	24,100.0	1,086,029.0	-	1,086,029.0	1,110,129.0
28030	Administrator-General's Department	-	1,129,396.0	510,850.0	618,546.0	618,546.0
28031	Attorney-General's Department	-	1,943,719.0	-	1,943,719.0	1,943,719.0
28058	Judiciary	1,876,902.0	11,052,294.0	-	11,052,294.0	12,929,196.0
	Total Ministry of Justice and Constitutional Affairs and Departments	**1,901,002.0**	**21,019,668.0**	**1,110,850.0**	**19,908,818.0**	**21,809,820.0**
30000	**Ministry of Foreign Affairs and Foreign Trade**	**-**	**8,842,812.0**	**160,000.0**	**8,682,812.0**	**8,682,812.0**
40000	**Ministry of Labour and Social Security**	**-**	**21,280,639.0**	**-**	**21,280,639.0**	**21,280,639.0**
41000	**Ministry of Education, Skills, Youth and Information**	**-**	**211,338,643.0**	**717,061.0**	**210,621,582.0**	**210,621,582.0**

2026-2027 Jamaica Budget

Statutory Provisions And Provisions to be Voted

Recurrent

$ '000

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
41010	Jamaica Information Service	-	1,549,555.0	154,755.0	1,394,800.0	1,394,800.0
41051	Child Protection and Family Services Agency	-	5,328,243.0	1,172.0	5,327,071.0	5,327,071.0
	Total Ministry of Education, Skills, Youth and Information and Departments	**-**	**218,216,441.0**	**872,988.0**	**217,343,453.0**	**217,343,453.0**
42000	**Ministry of Health and Wellness**	**-**	**184,261,616.0**	**725,516.0**	**183,536,100.0**	**183,536,100.0**
42034	Bellevue Hospital	-	3,859,718.0	-	3,859,718.0	3,859,718.0
42035	Government Chemist	-	155,709.0	-	155,709.0	155,709.0
42062	National Council on Drug Abuse	-	1,500,979.0	-	1,500,979.0	1,500,979.0
	Total Ministry of Health and Wellness and Departments	**-**	**189,778,022.0**	**725,516.0**	**189,052,506.0**	**189,052,506.0**
46000	**Ministry of Culture, Gender, Entertainment and**	**-**	**8,174,674.0**	**484,849.0**	**7,689,825.0**	**7,689,825.0**
51000	**Ministry of Agriculture, Fisheries and Mining**	**-**	**19,392,613.0**	**1,708,499.0**	**17,684,114.0**	**17,684,114.0**
53000	**Ministry of Industry, Investment and Commerce**	**-**	**8,433,105.0**	**630,671.0**	**7,802,434.0**	**7,802,434.0**
53038	Office of the Registrar of Companies	-	1,348,721.0	582,592.0	766,129.0	766,129.0
	Total Ministry of Industry, Investment and Commerce and Departments	**-**	**9,781,826.0**	**1,213,263.0**	**8,568,563.0**	**8,568,563.0**
69000	**Ministry of Energy, Transport and**	**-**	**26,508,311.0**	**796,481.0**	**25,711,830.0**	**25,711,830.0**
72000	**Ministry of Local Government and Community**	**-**	**31,544,740.0**	**3,568,075.0**	**27,976,665.0**	**27,976,665.0**
	Total Recurrent	**416,387,421.0**	**994,383,618.0**	**48,730,045.0**	**945,653,573.0**	**1,362,040,994.0**

2026-2027 Jamaica Budget

Statutory Provisions And Provisions to be Voted

Capital

$ '000

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
15000	**Office of the Prime Minister**	**-**	**4,287,419.0**	**-**	**4,287,419.0**	**4,287,419.0**
19000	**Ministry of Economic Growth and Infrastructure**	**-**	**21,885,706.0**	**-**	**21,885,706.0**	**21,885,706.0**
20000	**Ministry of Finance and the Public Service**	**-**	**17,902,996.0**	**-**	**17,902,996.0**	**17,902,996.0**
22000	**Ministry of Water, Environment and Climate Change**	**-**	**11,223,000.0**	**-**	**11,223,000.0**	**11,223,000.0**
26000	**Ministry of National Security and Peace**	**-**	**2,670,775.0**	**-**	**2,670,775.0**	**2,670,775.0**
28000	**Ministry of Justice and Constitutional Affairs**	**-**	**164,000.0**	**-**	**164,000.0**	**164,000.0**
40000	**Ministry of Labour and Social Security**	**-**	**300,932.0**	**-**	**300,932.0**	**300,932.0**
41000	**Ministry of Education, Skills, Youth and Information**	**-**	**3,407,760.0**	**-**	**3,407,760.0**	**3,407,760.0**
42000	**Ministry of Health and Wellness**	**-**	**13,825,370.0**	**-**	**13,825,370.0**	**13,825,370.0**
51000	**Ministry of Agriculture, Fisheries and Mining**	**-**	**3,130,402.0**	**-**	**3,130,402.0**	**3,130,402.0**
69000	**Ministry of Energy, Transport and**	**-**	**942,000.0**	**-**	**942,000.0**	**942,000.0**
	Total Capital	**-**	**79,740,360.0**	**-**	**79,740,360.0**	**79,740,360.0**
	Grand Total Recurrent and Capital	**416,387,421.0**	**1,074,123,978.0**	**48,730,045.0**	**1,025,393,933.0**	**1,441,781,354.0**

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 sole mandate of the Office of the Governor-General (OGG) 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.

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**01 - General Public Services**									
01	**Executive and Legislative Services**		**710,865.0**	**636,591.0**	**715,194.0**	**570,244.0**	**185,167.0**	**778,428.0**	**802,611.0**	**828,020.0**
01	163	Governance, Management and Administration	710,865.0	636,591.0	715,194.0	570,244.0	185,167.0	778,428.0	802,611.0	828,020.0
	Total Function 01 - General Public Services		**710,865.0**	**636,591.0**	**715,194.0**	**570,244.0**	**185,167.0**	**778,428.0**	**802,611.0**	**828,020.0**
	Total Budget 1 - Recurrent		**710,865.0**	**636,591.0**	**715,194.0**	**570,244.0**	**185,167.0**	**778,428.0**	**802,611.0**	**828,020.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**710,865.0**	**636,591.0**	**715,194.0**	**-**	**755,411.0**	**778,428.0**	**802,611.0**	**828,020.0**
	Less Appropriations-In-Aid		**4,308.0**	**5,888.0**	**5,888.0**	**-**	**3,208.0**	**3,516.0**	**3,854.0**	**4,226.0**
	Net Total Budget 1 - Recurrent		**706,557.0**	**630,703.0**	**709,306.0**	**-**	**752,203.0**	**774,912.0**	**798,757.0**	**823,794.0**

Analysis of Expenditure									
21	Compensation of Employees	264,949.0	275,998.0	275,478.0	198,810.0	99,210.0	298,020.0	298,020.0	298,020.0
22	Travel Expenses and Subsistence	3,844.0	11,181.0	6,224.0	10,200.0	1,245.0	11,445.0	11,445.0	11,445.0
24	Utilities and Communication Services	64,582.0	64,180.0	64,180.0	33,001.0	33,499.0	69,826.0	73,320.0	76,987.0
25	Use of Goods and Services	307,143.0	252,410.0	336,490.0	302,133.0	45,055.0	364,703.0	383,104.0	402,441.0
32	Fixed Assets (Capital Goods)	70,347.0	32,822.0	32,822.0	26,100.0	6,158.0	34,434.0	36,722.0	39,127.0
	Total Budget 1 - Recurrent	**710,865.0**	**636,591.0**	**715,194.0**	**570,244.0**	**185,167.0**	**778,428.0**	**802,611.0**	**828,020.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**710,865.0**	**636,591.0**	**715,194.0**	**-**	**755,411.0**	**778,428.0**	**802,611.0**	**828,020.0**
	Less Appropriations-In-Aid	**4,308.0**	**5,888.0**	**5,888.0**	**-**	**3,208.0**	**3,516.0**	**3,854.0**	**4,226.0**
	Net Total Budget 1 - Recurrent	**706,557.0**	**630,703.0**	**709,306.0**	**-**	**752,203.0**	**774,912.0**	**798,757.0**	**823,794.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**710,865.0**	**636,591.0**	**715,194.0**	**570,244.0**	**185,167.0**	**778,428.0**	**802,611.0**	**828,020.0**
10001	Direction and Management	552,432.0	467,038.0	541,840.0	570,244.0	-	588,312.0	607,282.0	627,199.0
10005	Direction and Administration	158,433.0	169,553.0	173,354.0	-	185,167.0	190,116.0	195,329.0	200,821.0
	Total Programme 163 - Governance, Management and Administration	**710,865.0**	**636,591.0**	**715,194.0**	**570,244.0**	**185,167.0**	**778,428.0**	**802,611.0**	**828,020.0**
	Total Programme 163 - Governance, Management and Administration (Including Provision by Law)	**710,865.0**	**636,591.0**	**715,194.0**	**-**	**755,411.0**	**778,428.0**	**802,611.0**	**828,020.0**

	Analysis of Expenditure								
21	Compensation of Employees	264,949.0	275,998.0	275,478.0	198,810.0	99,210.0	298,020.0	298,020.0	298,020.0
22	Travel Expenses and Subsistence	3,844.0	11,181.0	6,224.0	10,200.0	1,245.0	11,445.0	11,445.0	11,445.0
24	Utilities and Communication Services	64,582.0	64,180.0	64,180.0	33,001.0	33,499.0	69,826.0	73,320.0	76,987.0
25	Use of Goods and Services	307,143.0	252,410.0	336,490.0	302,133.0	45,055.0	364,703.0	383,104.0	402,441.0
32	Fixed Assets (Capital Goods)	70,347.0	32,822.0	32,822.0	26,100.0	6,158.0	34,434.0	36,722.0	39,127.0
	Total Programme 163 - Governance, Management and Administration	**710,865.0**	**636,591.0**	**715,194.0**	**570,244.0**	**185,167.0**	**778,428.0**	**802,611.0**	**828,020.0**
	Total Programme 163 - Governance, Management and Administration (Including Provision by Law)	**710,865.0**	**636,591.0**	**715,194.0**	**-**	**755,411.0**	**778,428.0**	**802,611.0**	**828,020.0**

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	184,950.0	185,456.0	179,827.0	198,810.0	-	198,810.0	198,810.0	198,810.0
22	Travel Expenses and Subsistence	2,760.0	10,023.0	5,391.0	10,200.0	-	10,200.0	10,200.0	10,200.0
24	Utilities and Communication Services	32,750.0	31,390.0	31,390.0	33,001.0	-	34,652.0	36,386.0	38,207.0
25	Use of Goods and Services	267,895.0	214,366.0	299,429.0	302,133.0	-	317,244.0	333,109.0	349,765.0
32	Fixed Assets (Capital Goods)	64,077.0	25,803.0	25,803.0	26,100.0	-	27,406.0	28,777.0	30,217.0
	Total Activity 10001 - Direction and Management	**552,432.0**	**467,038.0**	**541,840.0**	**570,244.0**	**-**	**588,312.0**	**607,282.0**	**627,199.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	**552,432.0**	**467,038.0**	**541,840.0**	**-**	**570,244.0**	**588,312.0**	**607,282.0**	**627,199.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$3.208m**.

21	Compensation of Employees	79,999.0	90,542.0	95,651.0	-	99,210.0	99,210.0	99,210.0	99,210.0
22	Travel Expenses and Subsistence	1,084.0	1,158.0	833.0	-	1,245.0	1,245.0	1,245.0	1,245.0
24	Utilities and Communication Services	31,832.0	32,790.0	32,790.0	-	33,499.0	35,174.0	36,934.0	38,780.0
25	Use of Goods and Services	39,248.0	38,044.0	37,061.0	-	45,055.0	47,459.0	49,995.0	52,676.0
32	Fixed Assets (Capital Goods)	6,270.0	7,019.0	7,019.0	-	6,158.0	7,028.0	7,945.0	8,910.0
	Total Activity 10005 - Direction and Administration	**158,433.0**	**169,553.0**	**173,354.0**	**-**	**185,167.0**	**190,116.0**	**195,329.0**	**200,821.0**

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 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 2030;
- 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.

2026-2027 Jamaica Budget

Head 02000 - Houses of Parliament

Head 02000 - Houses of Parliament
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**2,420,619.0**	**2,549,830.0**	**2,565,693.0**	**28,892.0**	**2,539,602.0**	**2,599,784.0**	**2,632,639.0**	**2,667,137.0**
01	001	Executive Direction and Administration	702,783.0	721,593.0	718,428.0	28,892.0	726,619.0	774,001.0	793,466.0	813,955.0
01	164	Legislative Services	1,717,836.0	1,828,237.0	1,847,265.0	-	1,812,983.0	1,825,783.0	1,839,173.0	1,853,182.0
		Total Function 01 - General Public Services	**2,420,619.0**	**2,549,830.0**	**2,565,693.0**	**28,892.0**	**2,539,602.0**	**2,599,784.0**	**2,632,639.0**	**2,667,137.0**
		Total Budget 1 - Recurrent	**2,420,619.0**	**2,549,830.0**	**2,565,693.0**	**28,892.0**	**2,539,602.0**	**2,599,784.0**	**2,632,639.0**	**2,667,137.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**2,420,619.0**	**2,549,830.0**	**2,565,693.0**	**-**	**2,568,494.0**	**2,599,784.0**	**2,632,639.0**	**2,667,137.0**

Analysis of Expenditure									
21	Compensation of Employees	1,747,100.0	1,926,820.0	1,942,683.0	28,892.0	1,913,791.0	1,942,683.0	1,942,683.0	1,942,683.0
22	Travel Expenses and Subsistence	68,055.0	82,188.0	82,188.0	-	75,950.0	75,950.0	75,950.0	75,950.0
23	Rental of Property and Machinery	30,355.0	31,342.0	33,412.0	-	34,750.0	36,388.0	38,108.0	39,913.0
24	Utilities and Communication Services	74,522.0	70,373.0	76,373.0	-	71,394.0	74,437.0	78,163.0	82,071.0
25	Use of Goods and Services	419,687.0	395,157.0	364,087.0	-	404,767.0	429,526.0	454,993.0	481,738.0
27	Grants, Contributions and Subsidies	11,050.0	11,050.0	18,050.0	-	11,050.0	11,603.0	12,184.0	12,793.0
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)	67,850.0	30,900.0	46,900.0	-	25,900.0	27,197.0	28,558.0	29,989.0
	Total Budget 1 - Recurrent	**2,420,619.0**	**2,549,830.0**	**2,565,693.0**	**28,892.0**	**2,539,602.0**	**2,599,784.0**	**2,632,639.0**	**2,667,137.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**2,420,619.0**	**2,549,830.0**	**2,565,693.0**	**-**	**2,568,494.0**	**2,599,784.0**	**2,632,639.0**	**2,667,137.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**702,783.0**	**721,593.0**	**718,428.0**	**28,892.0**	**726,619.0**	**774,001.0**	**793,466.0**	**813,955.0**
10005	Direction and Administration	652,998.0	652,541.0	641,376.0	28,892.0	660,024.0	706,126.0	724,243.0	743,321.0
10007	Payment of Membership Fees and Contributions	11,050.0	11,050.0	18,050.0	-	11,050.0	11,603.0	12,184.0	12,793.0
10057	Support to the Office of the Leader of the Opposition	38,735.0	58,002.0	59,002.0	-	55,545.0	56,272.0	57,039.0	57,841.0
	Total Programme 001 - Executive Direction and Administration	**702,783.0**	**721,593.0**	**718,428.0**	**28,892.0**	**726,619.0**	**774,001.0**	**793,466.0**	**813,955.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**702,783.0**	**721,593.0**	**718,428.0**	**-**	**755,511.0**	**774,001.0**	**793,466.0**	**813,955.0**

	Analysis of Expenditure								
21	Compensation of Employees	326,516.0	431,743.0	397,508.0	28,892.0	392,308.0	421,200.0	421,200.0	421,200.0
22	Travel Expenses and Subsistence	16,782.0	20,782.0	20,782.0	-	23,450.0	23,450.0	23,450.0	23,450.0
23	Rental of Property and Machinery	30,355.0	31,342.0	33,412.0	-	34,750.0	36,388.0	38,108.0	39,913.0
24	Utilities and Communication Services	74,522.0	70,373.0	76,373.0	-	71,394.0	74,437.0	78,163.0	82,071.0
25	Use of Goods and Services	173,708.0	123,403.0	123,403.0	-	165,767.0	177,726.0	189,803.0	202,539.0
27	Grants, Contributions and Subsidies	11,050.0	11,050.0	18,050.0	-	11,050.0	11,603.0	12,184.0	12,793.0
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)	67,850.0	30,900.0	46,900.0	-	25,900.0	27,197.0	28,558.0	29,989.0
	Total Programme 001 - Executive Direction and Administration	**702,783.0**	**721,593.0**	**718,428.0**	**28,892.0**	**726,619.0**	**774,001.0**	**793,466.0**	**813,955.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**702,783.0**	**721,593.0**	**718,428.0**	**-**	**755,511.0**	**774,001.0**	**793,466.0**	**813,955.0**

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	303,091.0	397,501.0	363,266.0	28,892.0	353,554.0	382,446.0	382,446.0	382,446.0
22	Travel Expenses and Subsistence	13,682.0	15,582.0	15,582.0	-	22,450.0	22,450.0	22,450.0	22,450.0
23	Rental of Property and Machinery	30,355.0	31,342.0	33,412.0	-	34,750.0	36,388.0	38,108.0	39,913.0
24	Utilities and Communication Services	69,212.0	64,963.0	69,963.0	-	65,463.0	68,211.0	71,622.0	75,203.0
25	Use of Goods and Services	168,808.0	112,353.0	112,353.0	-	158,257.0	169,903.0	181,652.0	194,044.0
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)	65,850.0	28,800.0	44,800.0	-	23,550.0	24,728.0	25,965.0	27,265.0
	Total Activity 10005 - Direction and Administration	**652,998.0**	**652,541.0**	**641,376.0**	**28,892.0**	**660,024.0**	**706,126.0**	**724,243.0**	**743,321.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**652,998.0**	**652,541.0**	**641,376.0**	**-**	**688,916.0**	**706,126.0**	**724,243.0**	**743,321.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	11,050.0	11,050.0	18,050.0	-	11,050.0	11,603.0	12,184.0	12,793.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**11,050.0**	**11,050.0**	**18,050.0**	**-**	**11,050.0**	**11,603.0**	**12,184.0**	**12,793.0**

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	23,425.0	34,242.0	34,242.0	-	38,754.0	38,754.0	38,754.0	38,754.0
22	Travel Expenses and Subsistence	3,100.0	5,200.0	5,200.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	5,310.0	5,410.0	6,410.0	-	5,931.0	6,226.0	6,541.0	6,868.0
25	Use of Goods and Services	4,900.0	11,050.0	11,050.0	-	7,510.0	7,823.0	8,151.0	8,495.0
32	Fixed Assets (Capital Goods)	2,000.0	2,100.0	2,100.0	-	2,350.0	2,469.0	2,593.0	2,724.0
	Total Activity 10057 - Support to the Office of the Leader of the Opposition	**38,735.0**	**58,002.0**	**59,002.0**	**-**	**55,545.0**	**56,272.0**	**57,039.0**	**57,841.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Senate Operations**	**174,124.0**	**207,656.0**	**226,684.0**	**-**	**210,099.0**	**213,199.0**	**216,404.0**	**219,719.0**
10354	Remuneration and Allowances	174,124.0	207,656.0	226,684.0	-	210,099.0	213,199.0	216,404.0	219,719.0
21	**House of Representatives Operations**	**1,543,712.0**	**1,620,581.0**	**1,620,581.0**	**-**	**1,602,884.0**	**1,612,584.0**	**1,622,769.0**	**1,633,463.0**
10354	Remuneration and Allowances	1,543,712.0	1,620,581.0	1,620,581.0	-	1,602,884.0	1,612,584.0	1,622,769.0	1,633,463.0
	Total Programme 164 - Legislative Services	**1,717,836.0**	**1,828,237.0**	**1,847,265.0**	**-**	**1,812,983.0**	**1,825,783.0**	**1,839,173.0**	**1,853,182.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,420,584.0	1,495,077.0	1,545,175.0	-	1,521,483.0	1,521,483.0	1,521,483.0	1,521,483.0
22	Travel Expenses and Subsistence	51,273.0	61,406.0	61,406.0	-	52,500.0	52,500.0	52,500.0	52,500.0
25	Use of Goods and Services	245,979.0	271,754.0	240,684.0	-	239,000.0	251,800.0	265,190.0	279,199.0
	Total Programme 164 - Legislative Services	**1,717,836.0**	**1,828,237.0**	**1,847,265.0**	**-**	**1,812,983.0**	**1,825,783.0**	**1,839,173.0**	**1,853,182.0**

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	111,561.0	119,623.0	169,721.0	-	146,599.0	146,599.0	146,599.0	146,599.0
22	Travel Expenses and Subsistence	9,084.0	8,279.0	8,279.0	-	18,500.0	18,500.0	18,500.0	18,500.0
25	Use of Goods and Services	53,479.0	79,754.0	48,684.0	-	45,000.0	48,100.0	51,305.0	54,620.0
	Total Activity 10354 - Remuneration and Allowances	**174,124.0**	**207,656.0**	**226,684.0**	**-**	**210,099.0**	**213,199.0**	**216,404.0**	**219,719.0**

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	1,309,023.0	1,375,454.0	1,375,454.0	-	1,374,884.0	1,374,884.0	1,374,884.0	1,374,884.0
22	Travel Expenses and Subsistence	42,189.0	53,127.0	53,127.0	-	34,000.0	34,000.0	34,000.0	34,000.0
25	Use of Goods and Services	192,500.0	192,000.0	192,000.0	-	194,000.0	203,700.0	213,885.0	224,579.0
	Total Activity 10354 - Remuneration and Allowances	**1,543,712.0**	**1,620,581.0**	**1,620,581.0**	**-**	**1,602,884.0**	**1,612,584.0**	**1,622,769.0**	**1,633,463.0**

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 maladministration by the State.

Vision and Mission Statement

The vision of the department is to be Jamaica's leading institution for the protection and promotion of constitutional and human rights; ensuring justice, redress and accountability from the State, advancing equity and fostering a society where every citizen's dignity and rights are respected and upheld.

The mission of the department is to protect and promote the rights of all Jamaicans by independently investigating complaints of constitutional and administrative injustices, advocating for redress and advancing access to justice through legal support, public education and adherence to international human rights standards.

Results Framework

The Results Framework comprises 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 a select programme to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 03000-5).

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 maladministration and violations of constitutional rights, whilst striving to build social cohesion and equity for all.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
99	**Other General Public Services**		**351,542.0**	**356,717.0**	**472,183.0**	**27,251.0**	**367,596.0**	**404,335.0**	**414,298.0**	**424,759.0**
99	001	Executive Direction and Administration	226,539.0	207,838.0	282,131.0	-	207,081.0	216,569.0	226,532.0	236,993.0
99	143	Protection of the Rights of Citizens	125,003.0	148,879.0	190,052.0	27,251.0	160,515.0	187,766.0	187,766.0	187,766.0
	Total Function 01 - General Public Services		**351,542.0**	**356,717.0**	**472,183.0**	**27,251.0**	**367,596.0**	**404,335.0**	**414,298.0**	**424,759.0**
	Total Budget 1 - Recurrent		**351,542.0**	**356,717.0**	**472,183.0**	**27,251.0**	**367,596.0**	**404,335.0**	**414,298.0**	**424,759.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**351,542.0**	**356,717.0**	**472,183.0**	**-**	**394,847.0**	**404,335.0**	**414,298.0**	**424,759.0**

Analysis of Expenditure									
21	Compensation of Employees	160,938.0	188,753.0	224,914.0	27,251.0	177,829.0	205,080.0	205,080.0	205,080.0
22	Travel Expenses and Subsistence	19,400.0	20,627.0	25,773.0	-	43,400.0	43,400.0	43,400.0	43,400.0
23	Rental of Property and Machinery	32,078.0	30,180.0	35,679.0	-	36,689.0	38,524.0	40,450.0	42,472.0
24	Utilities and Communication Services	17,800.0	14,967.0	21,759.0	-	16,960.0	17,809.0	18,699.0	19,634.0
25	Use of Goods and Services	102,026.0	98,650.0	160,518.0	-	86,354.0	92,840.0	99,653.0	106,806.0
32	Fixed Assets (Capital Goods)	19,300.0	3,540.0	3,540.0	-	6,364.0	6,682.0	7,016.0	7,367.0
	Total Budget 1 - Recurrent	**351,542.0**	**356,717.0**	**472,183.0**	**27,251.0**	**367,596.0**	**404,335.0**	**414,298.0**	**424,759.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**351,542.0**	**356,717.0**	**472,183.0**	**-**	**394,847.0**	**404,335.0**	**414,298.0**	**424,759.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**226,539.0**	**207,838.0**	**282,131.0**	**-**	**207,081.0**	**216,569.0**	**226,532.0**	**236,993.0**
10005	Direction and Administration	226,539.0	207,838.0	282,131.0	-	207,081.0	216,569.0	226,532.0	236,993.0
	Total Programme 001 - Executive Direction and Administration	**226,539.0**	**207,838.0**	**282,131.0**	**-**	**207,081.0**	**216,569.0**	**226,532.0**	**236,993.0**

	Analysis of Expenditure								
21	Compensation of Employees	48,135.0	55,747.0	57,381.0	-	55,814.0	55,814.0	55,814.0	55,814.0
22	Travel Expenses and Subsistence	7,200.0	4,754.0	3,254.0	-	4,900.0	4,900.0	4,900.0	4,900.0
23	Rental of Property and Machinery	32,078.0	30,180.0	35,679.0	-	36,689.0	38,524.0	40,450.0	42,472.0
24	Utilities and Communication Services	17,800.0	14,967.0	21,759.0	-	16,960.0	17,809.0	18,699.0	19,634.0
25	Use of Goods and Services	102,026.0	98,650.0	160,518.0	-	86,354.0	92,840.0	99,653.0	106,806.0
32	Fixed Assets (Capital Goods)	19,300.0	3,540.0	3,540.0	-	6,364.0	6,682.0	7,016.0	7,367.0
	Total Programme 001 - Executive Direction and Administration	**226,539.0**	**207,838.0**	**282,131.0**	**-**	**207,081.0**	**216,569.0**	**226,532.0**	**236,993.0**

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 of **$35.000m** for legal assistance.

21	Compensation of Employees	48,135.0	55,747.0	57,381.0	-	55,814.0	55,814.0	55,814.0	55,814.0
22	Travel Expenses and Subsistence	7,200.0	4,754.0	3,254.0	-	4,900.0	4,900.0	4,900.0	4,900.0
23	Rental of Property and Machinery	32,078.0	30,180.0	35,679.0	-	36,689.0	38,524.0	40,450.0	42,472.0
24	Utilities and Communication Services	17,800.0	14,967.0	21,759.0	-	16,960.0	17,809.0	18,699.0	19,634.0
25	Use of Goods and Services	102,026.0	98,650.0	160,518.0	-	86,354.0	92,840.0	99,653.0	106,806.0
32	Fixed Assets (Capital Goods)	19,300.0	3,540.0	3,540.0	-	6,364.0	6,682.0	7,016.0	7,367.0
	Total Activity 10005 - Direction and Administration	**226,539.0**	**207,838.0**	**282,131.0**	**-**	**207,081.0**	**216,569.0**	**226,532.0**	**236,993.0**

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 a Statutory Body.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Advocacy, Litigation and Protection**	**125,003.0**	**148,879.0**	**190,052.0**	**27,251.0**	**160,515.0**	**187,766.0**	**187,766.0**	**187,766.0**
10001	Direction and Management	125,003.0	148,879.0	190,052.0	27,251.0	160,515.0	187,766.0	187,766.0	187,766.0
	Total Programme 143 - Protection of the Rights of Citizens	**125,003.0**	**148,879.0**	**190,052.0**	**27,251.0**	**160,515.0**	**187,766.0**	**187,766.0**	**187,766.0**
	Total Programme 143 - Protection of the Rights of Citizens (Including Provision by Law)	**125,003.0**	**148,879.0**	**190,052.0**	**-**	**187,766.0**	**187,766.0**	**187,766.0**	**187,766.0**

	Analysis of Expenditure								
21	Compensation of Employees	112,803.0	133,006.0	167,533.0	27,251.0	122,015.0	149,266.0	149,266.0	149,266.0
22	Travel Expenses and Subsistence	12,200.0	15,873.0	22,519.0	-	38,500.0	38,500.0	38,500.0	38,500.0
	Total Programme 143 - Protection of the Rights of Citizens	**125,003.0**	**148,879.0**	**190,052.0**	**27,251.0**	**160,515.0**	**187,766.0**	**187,766.0**	**187,766.0**
	Total Programme 143 - Protection of the Rights of Citizens (Including Provision by Law)	**125,003.0**	**148,879.0**	**190,052.0**	**-**	**187,766.0**	**187,766.0**	**187,766.0**	**187,766.0**

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 a Statutory Body.

21	Compensation of Employees	112,803.0	133,006.0	167,533.0	27,251.0	122,015.0	149,266.0	149,266.0	149,266.0
22	Travel Expenses and Subsistence	12,200.0	15,873.0	22,519.0	-	38,500.0	38,500.0	38,500.0	38,500.0
	Total Activity 10001 - Direction and Management	**125,003.0**	**148,879.0**	**190,052.0**	**27,251.0**	**160,515.0**	**187,766.0**	**187,766.0**	**187,766.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	**125,003.0**	**148,879.0**	**190,052.0**	**-**	**187,766.0**	**187,766.0**	**187,766.0**	**187,766.0**

National Goal:	Goal No. 2 : The Jamaica Society is Secure, Cohesive and Just						
National Outcome:	Outcome No. 6: Effective Governance						
Sector Outcome:	Enhanced human capabilities and capacity to enhance organization and individual growth						
MDA Strategic Objective:	To enhance the OPD's investigative framework and legal capacity to seek timely, effective redress for violations of constitutional rights, with emphasis on procedural efficiency, impartiality, and technological integration.						
Programme Name & Ref:	Protection of the Rights of Citizens - 143						
Programme Objectives:	To ensure that all Jamaicans, particularly the most vulnerable, can access constitutional and administrative justice through timely investigation, effective legal support, and appropriate remedies.						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	112,803	167,533	149,266	149,266	149,266	149,266
Operational Costs	$'000	12,200	22,519	38,500	38,500	38,500	38,500
Outputs:							
Number of complaints closed	#	35	180	225	300	350	400
Human rights and outreach campaigns /engagements completed	#	85	90	95	100	110	120
Efficiency:							
Rate of investigating citizens' complaints	%	44	50	85	90	95	100
Strengthened investigative and redress capabilities	%	50	60	75	85	90	100
Outcomes:							
Increase in cases managed through the Case Management System for operational efficiency	%	100	100	100	100	100	100
Increased resolution of complaints	%	52	60	70	80	90	100

Key Assumptions:

- Closure of complaints depends on the nature and complexity of the complaint.
- Resources will be allocated in quantity, quality and time required.

Description of Head of Estimates

The Office of the Auditor-General is required by the Constitution of Jamaica, the 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 assess public-private partnerships (PPPs) for minimal contingent liability and verify that there are public bodies that do not form part of the specified public sector, identifying those bodies (if any) that, in the preceding financial year, formed part of the specified public sector.

The work of the Office of the Auditor-General is conducted in accordance with the International Standards of Supreme Audit Institutions (ISSAI).

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).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for a select programme to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 05000-5).

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

- 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.

2026-2027 Jamaica Budget

Head 05000 - Office of the Auditor-General

Head 05000 - Office of the Auditor-General
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
99	**Other General Public Services**		**1,488,916.0**	**1,458,155.0**	**1,671,381.0**	**25,332.0**	**1,597,858.0**	**1,671,373.0**	**1,721,965.0**	**1,775,085.0**
99	001	Executive Direction and Administration	509,322.0	491,478.0	605,173.0	-	540,073.0	588,256.0	638,848.0	691,968.0
99	157	Government Audit Services	979,594.0	966,677.0	1,066,208.0	25,332.0	1,057,785.0	1,083,117.0	1,083,117.0	1,083,117.0
	Total Function 01 - General Public Services		**1,488,916.0**	**1,458,155.0**	**1,671,381.0**	**25,332.0**	**1,597,858.0**	**1,671,373.0**	**1,721,965.0**	**1,775,085.0**
	Total Budget 1 - Recurrent		**1,488,916.0**	**1,458,155.0**	**1,671,381.0**	**25,332.0**	**1,597,858.0**	**1,671,373.0**	**1,721,965.0**	**1,775,085.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**1,488,916.0**	**1,458,155.0**	**1,671,381.0**	**-**	**1,623,190.0**	**1,671,373.0**	**1,721,965.0**	**1,775,085.0**
	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		**1,483,916.0**	**1,453,155.0**	**1,666,381.0**	**-**	**1,618,190.0**	**1,666,373.0**	**1,716,965.0**	**1,770,085.0**

Analysis of Expenditure									
21	Compensation of Employees	1,199,145.0	1,187,228.0	1,297,980.0	25,332.0	1,272,648.0	1,297,980.0	1,297,980.0	1,297,980.0
22	Travel Expenses and Subsistence	10,150.0	14,135.0	14,135.0	-	5,000.0	5,000.0	5,000.0	5,000.0
23	Rental of Property and Machinery	80,784.0	83,287.0	152,931.0	-	117,438.0	126,973.0	149,785.0	166,977.0
24	Utilities and Communication Services	19,810.0	19,166.0	21,166.0	-	19,706.0	21,192.0	22,251.0	25,126.0
25	Use of Goods and Services	142,145.0	145,886.0	168,281.0	-	173,451.0	188,305.0	205,983.0	227,751.0
27	Grants, Contributions and Subsidies	405.0	405.0	405.0	-	405.0	423.0	436.0	445.0
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)	35,477.0	6,048.0	14,483.0	-	7,210.0	29,500.0	38,530.0	49,806.0
	Total Budget 1 - Recurrent	**1,488,916.0**	**1,458,155.0**	**1,671,381.0**	**25,332.0**	**1,597,858.0**	**1,671,373.0**	**1,721,965.0**	**1,775,085.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**1,488,916.0**	**1,458,155.0**	**1,671,381.0**	**-**	**1,623,190.0**	**1,671,373.0**	**1,721,965.0**	**1,775,085.0**
	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	**1,483,916.0**	**1,453,155.0**	**1,666,381.0**	**-**	**1,618,190.0**	**1,666,373.0**	**1,716,965.0**	**1,770,085.0**

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Office of the Auditor-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 office's operations.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**509,322.0**	**491,478.0**	**605,173.0**	**-**	**540,073.0**	**588,256.0**	**638,848.0**	**691,968.0**
10005	Direction and Administration	508,917.0	491,073.0	604,768.0	-	539,668.0	587,833.0	638,412.0	691,523.0
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	**509,322.0**	**491,478.0**	**605,173.0**	**-**	**540,073.0**	**588,256.0**	**638,848.0**	**691,968.0**

	Analysis of Expenditure								
21	Compensation of Employees	227,661.0	230,661.0	241,882.0	-	218,618.0	218,618.0	218,618.0	218,618.0
22	Travel Expenses and Subsistence	2,040.0	4,025.0	4,025.0	-	1,245.0	1,245.0	1,245.0	1,245.0
23	Rental of Property and Machinery	80,784.0	83,287.0	152,931.0	-	117,438.0	126,973.0	149,785.0	166,977.0
24	Utilities and Communication Services	19,810.0	19,166.0	21,166.0	-	19,706.0	21,192.0	22,251.0	25,126.0
25	Use of Goods and Services	142,145.0	145,886.0	168,281.0	-	173,451.0	188,305.0	205,983.0	227,751.0
27	Grants, Contributions and Subsidies	405.0	405.0	405.0	-	405.0	423.0	436.0	445.0
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)	35,477.0	6,048.0	14,483.0	-	7,210.0	29,500.0	38,530.0	49,806.0
	Total Programme 001 - Executive Direction and Administration	**509,322.0**	**491,478.0**	**605,173.0**	**-**	**540,073.0**	**588,256.0**	**638,848.0**	**691,968.0**

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 office.

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

21	Compensation of Employees	227,661.0	230,661.0	241,882.0	-	218,618.0	218,618.0	218,618.0	218,618.0
22	Travel Expenses and Subsistence	2,040.0	4,025.0	4,025.0	-	1,245.0	1,245.0	1,245.0	1,245.0
23	Rental of Property and Machinery	80,784.0	83,287.0	152,931.0	-	117,438.0	126,973.0	149,785.0	166,977.0
24	Utilities and Communication Services	19,810.0	19,166.0	21,166.0	-	19,706.0	21,192.0	22,251.0	25,126.0
25	Use of Goods and Services	142,145.0	145,886.0	168,281.0	-	173,451.0	188,305.0	205,983.0	227,751.0
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)	35,477.0	6,048.0	14,483.0	-	7,210.0	29,500.0	38,530.0	49,806.0
	Total Activity 10005 - Direction and Administration	**508,917.0**	**491,073.0**	**604,768.0**	**-**	**539,668.0**	**587,833.0**	**638,412.0**	**691,523.0**

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the Caribbean Organization of Supreme Audit Institutions (CAROSAI) and the International Organization of Supreme Audit Institutions (INTOSAI).

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**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Administration of Audits**	**979,594.0**	**966,677.0**	**1,066,208.0**	**25,332.0**	**1,057,785.0**	**1,083,117.0**	**1,083,117.0**	**1,083,117.0**
10280	Administration of External Audit Services	979,594.0	966,677.0	1,066,208.0	25,332.0	1,057,785.0	1,083,117.0	1,083,117.0	1,083,117.0
	Total Programme 157 - Government Audit Services	**979,594.0**	**966,677.0**	**1,066,208.0**	**25,332.0**	**1,057,785.0**	**1,083,117.0**	**1,083,117.0**	**1,083,117.0**
	Total Programme 157 - Government Audit Services (Including Provision by Law)	**979,594.0**	**966,677.0**	**1,066,208.0**	**-**	**1,083,117.0**	**1,083,117.0**	**1,083,117.0**	**1,083,117.0**

	Analysis of Expenditure								
21	Compensation of Employees	971,484.0	956,567.0	1,056,098.0	25,332.0	1,054,030.0	1,079,362.0	1,079,362.0	1,079,362.0
22	Travel Expenses and Subsistence	8,110.0	10,110.0	10,110.0	-	3,755.0	3,755.0	3,755.0	3,755.0
	Total Programme 157 - Government Audit Services	**979,594.0**	**966,677.0**	**1,066,208.0**	**25,332.0**	**1,057,785.0**	**1,083,117.0**	**1,083,117.0**	**1,083,117.0**
	Total Programme 157 - Government Audit Services (Including Provision by Law)	**979,594.0**	**966,677.0**	**1,066,208.0**	**-**	**1,083,117.0**	**1,083,117.0**	**1,083,117.0**	**1,083,117.0**

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 **$18.800m** 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	971,484.0	956,567.0	1,056,098.0	25,332.0	1,054,030.0	1,079,362.0	1,079,362.0	1,079,362.0
22	Travel Expenses and Subsistence	8,110.0	10,110.0	10,110.0	-	3,755.0	3,755.0	3,755.0	3,755.0
	Total Activity 10280 - Administration of External Audit Services	**979,594.0**	**966,677.0**	**1,066,208.0**	**25,332.0**	**1,057,785.0**	**1,083,117.0**	**1,083,117.0**	**1,083,117.0**
	Total Activity 10280 - Administration of External Audit Services (Including Provision by Law)	**979,594.0**	**966,677.0**	**1,066,208.0**	**-**	**1,083,117.0**	**1,083,117.0**	**1,083,117.0**	**1,083,117.0**

National Goal:	Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
National Outcome:	Outcome No. 6: Effective Governance
Sector Outcome:	Strengthened accountability and transparency in public sector governance
MDA Strategic Objective:	Independent and high-quality audits conducted to improve public financial management and governance
Programme Name & Ref:	Government Audit Services - 157
Programme Objectives:	• To execute independent assurance and non-assurance audits in accordance with international standards • To strengthen accountability, transparency, and sound Public Financial Management • To provide actionable audit recommendations aligned with Vision 2030 and Sustainable Development Goals (SDGs)

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/ Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Auditors and technical staff deployed	#	172	210	234	234	234	234
Staff Costs	$'000	971,484	1,056,098	1,079,362	1,079,362	1,079,362	1,079,362
Operational Costs	$'000	8,110	10,110	3,755	3,755	3,755	3,755
Outputs:							
Assurance audits completed	%	75	75	75	85	85	85
Non-assurance audits completed	%	75	75	75	85	85	85
Audit reports/certificates issued	#	160	170	170	170	170	170
Efficiency:							
Percentage of planned audits completed within the financial year	%	75	75	75	85	85	85
Average audit cycle time	# of months	3	3	3	3	3	3
Outcomes:							
Increased compliance with Quality Assurance Review (QAR) standards	%	10	10	12	12	12	12
Strengthened accountability and transparency mechanisms in the public sector	Qualitative Assessment/ Index	baseline	marginal improvement	marginal improvement	moderate improvement	moderate	moderate

Key Assumptions:

- Timely provision of approved budgetary allocation.
- Adequate resources (human, audit and ICT systems).
- Accurate and timely information submitted by Ministries, Departments and Agencies (MDAs).

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 that 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 2026/2027 financial year, the OSC will:

- 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 functions are equipped to fulfil their mandate in keeping with the Accountability Agreement.

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 comprises 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 a select programme to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 06000-6).

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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
03	**Personnel Management**		**553,620.0**	**584,538.0**	**615,047.0**	**68,116.0**	**550,511.0**	**622,523.0**	**626,614.0**	**630,909.0**
03	001	Executive Direction and Administration	124,469.0	153,286.0	148,867.0	-	152,804.0	154,067.0	156,128.0	158,338.0
03	158	Public Service Personnel Management	429,151.0	431,252.0	466,180.0	68,116.0	397,707.0	468,456.0	470,486.0	472,571.0
	Total Function 01 - General Public Services		**553,620.0**	**584,538.0**	**615,047.0**	**68,116.0**	**550,511.0**	**622,523.0**	**626,614.0**	**630,909.0**
	Total Budget 1 - Recurrent		**553,620.0**	**584,538.0**	**615,047.0**	**68,116.0**	**550,511.0**	**622,523.0**	**626,614.0**	**630,909.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**553,620.0**	**584,538.0**	**615,047.0**	**-**	**618,627.0**	**622,523.0**	**626,614.0**	**630,909.0**

	Analysis of Expenditure								
21	Compensation of Employees	492,802.0	511,363.0	540,839.0	68,116.0	472,593.0	540,709.0	540,709.0	540,709.0
22	Travel Expenses and Subsistence	5,959.0	5,193.0	7,462.0	-	10,984.0	10,984.0	10,984.0	10,984.0
23	Rental of Property and Machinery	1,473.0	1,473.0	1,473.0	-	1,887.0	1,981.0	2,080.0	2,184.0
24	Utilities and Communication Services	10,101.0	10,795.0	10,795.0	-	10,266.0	11,115.0	11,831.0	12,430.0
25	Use of Goods and Services	26,787.0	36,981.0	31,545.0	-	37,077.0	39,873.0	42,406.0	45,181.0
29	Awards and Social Assistance	3,000.0	3,000.0	1,200.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	13,498.0	15,733.0	21,733.0	-	15,704.0	15,861.0	16,604.0	17,421.0
	Total Budget 1 - Recurrent	**553,620.0**	**584,538.0**	**615,047.0**	**68,116.0**	**550,511.0**	**622,523.0**	**626,614.0**	**630,909.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**553,620.0**	**584,538.0**	**615,047.0**	**-**	**618,627.0**	**622,523.0**	**626,614.0**	**630,909.0**

2026-2027 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 Commissions. 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**124,469.0**	**153,286.0**	**148,867.0**	**-**	**152,804.0**	**154,067.0**	**156,128.0**	**158,338.0**
10005	Direction and Administration	124,469.0	153,286.0	148,867.0	-	152,804.0	154,067.0	156,128.0	158,338.0
	Total Programme 001 - Executive Direction and Administration	**124,469.0**	**153,286.0**	**148,867.0**	**-**	**152,804.0**	**154,067.0**	**156,128.0**	**158,338.0**

	Analysis of Expenditure								
21	Compensation of Employees	99,023.0	113,895.0	110,712.0	-	112,239.0	112,239.0	112,239.0	112,239.0
22	Travel Expenses and Subsistence	422.0	522.0	522.0	-	530.0	530.0	530.0	530.0
23	Rental of Property and Machinery	1,473.0	1,473.0	1,473.0	-	1,887.0	1,981.0	2,080.0	2,184.0
24	Utilities and Communication Services	2,801.0	3,100.0	3,100.0	-	3,140.0	3,348.0	3,561.0	3,779.0
25	Use of Goods and Services	8,897.0	18,729.0	13,293.0	-	21,744.0	22,905.0	24,156.0	25,545.0
29	Awards and Social Assistance	3,000.0	3,000.0	1,200.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	8,853.0	12,567.0	18,567.0	-	11,264.0	11,064.0	11,562.0	12,061.0
	Total Programme 001 - Executive Direction and Administration	**124,469.0**	**153,286.0**	**148,867.0**	**-**	**152,804.0**	**154,067.0**	**156,128.0**	**158,338.0**

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	99,023.0	113,895.0	110,712.0	-	112,239.0	112,239.0	112,239.0	112,239.0
22	Travel Expenses and Subsistence	422.0	522.0	522.0	-	530.0	530.0	530.0	530.0
23	Rental of Property and Machinery	1,473.0	1,473.0	1,473.0	-	1,887.0	1,981.0	2,080.0	2,184.0
24	Utilities and Communication Services	2,801.0	3,100.0	3,100.0	-	3,140.0	3,348.0	3,561.0	3,779.0
25	Use of Goods and Services	8,897.0	18,729.0	13,293.0	-	21,744.0	22,905.0	24,156.0	25,545.0
29	Awards and Social Assistance	3,000.0	3,000.0	1,200.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	8,853.0	12,567.0	18,567.0	-	11,264.0	11,064.0	11,562.0	12,061.0
	Total Activity 10005 - Direction and Administration	**124,469.0**	**153,286.0**	**148,867.0**	**-**	**152,804.0**	**154,067.0**	**156,128.0**	**158,338.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Employment Management and Support Services**	**276,412.0**	**276,732.0**	**289,380.0**	**68,116.0**	**219,223.0**	**289,280.0**	**290,425.0**	**291,416.0**
10005	Direction and Administration	276,412.0	276,732.0	289,380.0	68,116.0	219,223.0	289,280.0	290,425.0	291,416.0
21	**Staff Dispute and Disciplinary Management**	**152,739.0**	**154,520.0**	**176,800.0**	**-**	**178,484.0**	**179,176.0**	**180,061.0**	**181,155.0**
10005	Direction and Administration	152,739.0	154,520.0	176,800.0	-	178,484.0	179,176.0	180,061.0	181,155.0
	Total Programme 158 - Public Service Personnel Management	**429,151.0**	**431,252.0**	**466,180.0**	**68,116.0**	**397,707.0**	**468,456.0**	**470,486.0**	**472,571.0**
	Total Programme 158 - Public Service Personnel Management (Including Provision by Law)	**429,151.0**	**431,252.0**	**466,180.0**	**-**	**465,823.0**	**468,456.0**	**470,486.0**	**472,571.0**

	Analysis of Expenditure								
21	Compensation of Employees	393,779.0	397,468.0	430,127.0	68,116.0	360,354.0	428,470.0	428,470.0	428,470.0
22	Travel Expenses and Subsistence	5,537.0	4,671.0	6,940.0	-	10,454.0	10,454.0	10,454.0	10,454.0
24	Utilities and Communication Services	7,300.0	7,695.0	7,695.0	-	7,126.0	7,767.0	8,270.0	8,651.0
25	Use of Goods and Services	17,890.0	18,252.0	18,252.0	-	15,333.0	16,968.0	18,250.0	19,636.0
32	Fixed Assets (Capital Goods)	4,645.0	3,166.0	3,166.0	-	4,440.0	4,797.0	5,042.0	5,360.0
	Total Programme 158 - Public Service Personnel Management	**429,151.0**	**431,252.0**	**466,180.0**	**68,116.0**	**397,707.0**	**468,456.0**	**470,486.0**	**472,571.0**
	Total Programme 158 - Public Service Personnel Management (Including Provision by Law)	**429,151.0**	**431,252.0**	**466,180.0**	**-**	**465,823.0**	**468,456.0**	**470,486.0**	**472,571.0**

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.

21	Compensation of Employees	250,608.0	252,395.0	263,774.0	68,116.0	192,380.0	260,496.0	260,496.0	260,496.0
22	Travel Expenses and Subsistence	3,514.0	3,914.0	5,183.0	-	7,954.0	7,954.0	7,954.0	7,954.0
24	Utilities and Communication Services	4,401.0	4,715.0	4,715.0	-	4,141.0	4,639.0	5,045.0	5,240.0
25	Use of Goods and Services	14,516.0	14,742.0	14,742.0	-	12,608.0	13,957.0	14,595.0	15,290.0
32	Fixed Assets (Capital Goods)	3,373.0	966.0	966.0	-	2,140.0	2,234.0	2,335.0	2,436.0
	Total Activity 10005 - Direction and Administration	**276,412.0**	**276,732.0**	**289,380.0**	**68,116.0**	**219,223.0**	**289,280.0**	**290,425.0**	**291,416.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**276,412.0**	**276,732.0**	**289,380.0**	**-**	**287,339.0**	**289,280.0**	**290,425.0**	**291,416.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	143,171.0	145,073.0	166,353.0	-	167,974.0	167,974.0	167,974.0	167,974.0
22	Travel Expenses and Subsistence	2,023.0	757.0	1,757.0	-	2,500.0	2,500.0	2,500.0	2,500.0
24	Utilities and Communication Services	2,899.0	2,980.0	2,980.0	-	2,985.0	3,128.0	3,225.0	3,411.0
25	Use of Goods and Services	3,374.0	3,510.0	3,510.0	-	2,725.0	3,011.0	3,655.0	4,346.0
32	Fixed Assets (Capital Goods)	1,272.0	2,200.0	2,200.0	-	2,300.0	2,563.0	2,707.0	2,924.0
	Total Activity 10005 - Direction and Administration	**152,739.0**	**154,520.0**	**176,800.0**	**-**	**178,484.0**	**179,176.0**	**180,061.0**	**181,155.0**

National Goal:	Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
National Outcome:	Outcome No. 6: Effective Governance
Sector Outcome:	Strengthened public institutions that deliver efficient and effective public goods and services
MDA Strategic Objective:	To strengthen the human resource management capacity of Ministries, Departments and Agencies
Programme Name & Ref:	Public Service Personnel Management - 158
Programme Objectives:	To facilitate transparency and accountability in the services provided by the Commissions To support the monitoring and auditing of Ministries, Departments and Executive Agencies (MDAs) which have been given delegated human resource functions.

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	393,779	430,127	428,470	428,470	428,470	428,470
Operational Costs	$'000	35,372	36,053	37,353	39,986	42,016	44,101
Outputs:							
Number of human resource audit reports for MDAs produced	#	6	8	6	7	9	8
Number of human resource monitoring exercises for MDAs completed	#	5	6	9	6	7	6
Efficiency:							
Human resource audit of MDAs completed within the year and within budget	%	100	100	100	100	100	100
Human resource monitoring exercises of MDAs completed within the year and within budget	%	100	100	100	100	100	100
Outcomes:							
Improved compliance based on human resource audits executed	%	60	50	60	60	60	60
Strengthened human resource capacity based on monitoring exercises executed	%	100	40	40	100	100	100

Key Assumptions:

- The Public Services Commission is operational to finalize monitoring and audit reports.
- Human resource records for MDAs are readily available for auditing.

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 2026/2027 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).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for a select programme to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 07000-6).

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;
- To provide independent oversight of human trafficking initiatives in Jamaica.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
99	**Other General Public Services**		**439,272.0**	**434,480.0**	**522,297.0**	**27,483.0**	**568,848.0**	**613,545.0**	**631,620.0**	**650,599.0**
99	001	Executive Direction and Administration	218,490.0	210,974.0	272,388.0	-	349,145.0	365,582.0	382,840.0	400,958.0
99	139	Protection of Children's Rights	172,886.0	170,426.0	193,898.0	27,483.0	165,913.0	193,396.0	193,396.0	193,396.0
99	159	Combatting Human Trafficking	47,896.0	53,080.0	56,011.0	-	53,790.0	54,567.0	55,384.0	56,245.0
	Total Function 01 - General Public Services		**439,272.0**	**434,480.0**	**522,297.0**	**27,483.0**	**568,848.0**	**613,545.0**	**631,620.0**	**650,599.0**
	Total Budget 1 - Recurrent		**439,272.0**	**434,480.0**	**522,297.0**	**27,483.0**	**568,848.0**	**613,545.0**	**631,620.0**	**650,599.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**439,272.0**	**434,480.0**	**522,297.0**	**-**	**596,331.0**	**613,545.0**	**631,620.0**	**650,599.0**

Analysis of Expenditure									
21	Compensation of Employees	219,014.0	223,723.0	252,050.0	27,483.0	224,567.0	252,050.0	252,050.0	252,050.0
22	Travel Expenses and Subsistence	59,430.0	56,490.0	58,555.0	-	62,360.0	62,360.0	62,360.0	62,360.0
23	Rental of Property and Machinery	30,161.0	32,171.0	92,696.0	-	153,515.0	161,190.0	169,250.0	177,713.0
24	Utilities and Communication Services	9,336.0	8,374.0	8,374.0	-	8,501.0	8,926.0	9,373.0	9,842.0
25	Use of Goods and Services	91,987.0	89,721.0	92,621.0	-	97,146.0	105,538.0	114,347.0	123,597.0
29	Awards and Social Assistance	5,200.0	8,300.0	8,300.0	-	8,300.0	8,300.0	8,300.0	8,300.0
32	Fixed Assets (Capital Goods)	24,144.0	15,701.0	9,701.0	-	14,459.0	15,181.0	15,940.0	16,737.0
	Total Budget 1 - Recurrent	**439,272.0**	**434,480.0**	**522,297.0**	**27,483.0**	**568,848.0**	**613,545.0**	**631,620.0**	**650,599.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**439,272.0**	**434,480.0**	**522,297.0**	**-**	**596,331.0**	**613,545.0**	**631,620.0**	**650,599.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**218,490.0**	**210,974.0**	**272,388.0**	**-**	**349,145.0**	**365,582.0**	**382,840.0**	**400,958.0**
10005	Direction and Administration	218,490.0	210,974.0	272,388.0	-	349,145.0	365,582.0	382,840.0	400,958.0
	Total Programme 001 - Executive Direction and Administration	**218,490.0**	**210,974.0**	**272,388.0**	**-**	**349,145.0**	**365,582.0**	**382,840.0**	**400,958.0**

	Analysis of Expenditure								
21	Compensation of Employees	65,704.0	70,028.0	75,017.0	-	79,685.0	79,685.0	79,685.0	79,685.0
22	Travel Expenses and Subsistence	5,370.0	2,350.0	3,350.0	-	3,090.0	3,090.0	3,090.0	3,090.0
23	Rental of Property and Machinery	30,161.0	32,171.0	92,696.0	-	153,515.0	161,190.0	169,250.0	177,713.0
24	Utilities and Communication Services	9,336.0	8,374.0	8,374.0	-	8,501.0	8,926.0	9,373.0	9,842.0
25	Use of Goods and Services	84,819.0	79,772.0	80,672.0	-	86,942.0	94,824.0	103,097.0	111,781.0
29	Awards and Social Assistance	5,200.0	8,300.0	8,300.0	-	8,300.0	8,300.0	8,300.0	8,300.0
32	Fixed Assets (Capital Goods)	17,900.0	9,979.0	3,979.0	-	9,112.0	9,567.0	10,045.0	10,547.0
	Total Programme 001 - Executive Direction and Administration	**218,490.0**	**210,974.0**	**272,388.0**	**-**	**349,145.0**	**365,582.0**	**382,840.0**	**400,958.0**

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.

The allocation includes **$121.056m** for the relocation exercise.

21	Compensation of Employees	65,704.0	70,028.0	75,017.0	-	79,685.0	79,685.0	79,685.0	79,685.0
22	Travel Expenses and Subsistence	5,370.0	2,350.0	3,350.0	-	3,090.0	3,090.0	3,090.0	3,090.0
23	Rental of Property and Machinery	30,161.0	32,171.0	92,696.0	-	153,515.0	161,190.0	169,250.0	177,713.0
24	Utilities and Communication Services	9,336.0	8,374.0	8,374.0	-	8,501.0	8,926.0	9,373.0	9,842.0
25	Use of Goods and Services	84,819.0	79,772.0	80,672.0	-	86,942.0	94,824.0	103,097.0	111,781.0
29	Awards and Social Assistance	5,200.0	8,300.0	8,300.0	-	8,300.0	8,300.0	8,300.0	8,300.0
32	Fixed Assets (Capital Goods)	17,900.0	9,979.0	3,979.0	-	9,112.0	9,567.0	10,045.0	10,547.0
	Total Activity 10005 - Direction and Administration	**218,490.0**	**210,974.0**	**272,388.0**	**-**	**349,145.0**	**365,582.0**	**382,840.0**	**400,958.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Advocacy and Representation**	**172,886.0**	**170,426.0**	**193,898.0**	**27,483.0**	**165,913.0**	**193,396.0**	**193,396.0**	**193,396.0**
10005	Direction and Administration	172,886.0	170,426.0	193,898.0	27,483.0	165,913.0	193,396.0	193,396.0	193,396.0
	Total Programme 139 - Protection of Children's Rights	**172,886.0**	**170,426.0**	**193,898.0**	**27,483.0**	**165,913.0**	**193,396.0**	**193,396.0**	**193,396.0**
	Total Programme 139 - Protection of Children's Rights (Including Provision by Law)	**172,886.0**	**170,426.0**	**193,898.0**	**-**	**193,396.0**	**193,396.0**	**193,396.0**	**193,396.0**

	Analysis of Expenditure								
21	Compensation of Employees	121,632.0	121,136.0	143,543.0	27,483.0	111,613.0	139,096.0	139,096.0	139,096.0
22	Travel Expenses and Subsistence	51,254.0	49,290.0	50,355.0	-	54,300.0	54,300.0	54,300.0	54,300.0
	Total Programme 139 - Protection of Children's Rights	**172,886.0**	**170,426.0**	**193,898.0**	**27,483.0**	**165,913.0**	**193,396.0**	**193,396.0**	**193,396.0**
	Total Programme 139 - Protection of Children's Rights (Including Provision by Law)	**172,886.0**	**170,426.0**	**193,898.0**	**-**	**193,396.0**	**193,396.0**	**193,396.0**	**193,396.0**

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	121,632.0	121,136.0	143,543.0	27,483.0	111,613.0	139,096.0	139,096.0	139,096.0
22	Travel Expenses and Subsistence	51,254.0	49,290.0	50,355.0	-	54,300.0	54,300.0	54,300.0	54,300.0
	Total Activity 10005 - Direction and Administration	**172,886.0**	**170,426.0**	**193,898.0**	**27,483.0**	**165,913.0**	**193,396.0**	**193,396.0**	**193,396.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**172,886.0**	**170,426.0**	**193,898.0**	**-**	**193,396.0**	**193,396.0**	**193,396.0**	**193,396.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Human Trafficking Oversight**	**47,896.0**	**53,080.0**	**56,011.0**	**-**	**53,790.0**	**54,567.0**	**55,384.0**	**56,245.0**
10005	Direction and Administration	47,896.0	53,080.0	56,011.0	-	53,790.0	54,567.0	55,384.0	56,245.0
	Total Programme 159 - Combatting Human Trafficking	**47,896.0**	**53,080.0**	**56,011.0**	**-**	**53,790.0**	**54,567.0**	**55,384.0**	**56,245.0**

	Analysis of Expenditure								
21	Compensation of Employees	31,678.0	32,559.0	33,490.0	-	33,269.0	33,269.0	33,269.0	33,269.0
22	Travel Expenses and Subsistence	2,806.0	4,850.0	4,850.0	-	4,970.0	4,970.0	4,970.0	4,970.0
25	Use of Goods and Services	7,168.0	9,949.0	11,949.0	-	10,204.0	10,714.0	11,250.0	11,816.0
32	Fixed Assets (Capital Goods)	6,244.0	5,722.0	5,722.0	-	5,347.0	5,614.0	5,895.0	6,190.0
	Total Programme 159 - Combatting Human Trafficking	**47,896.0**	**53,080.0**	**56,011.0**	**-**	**53,790.0**	**54,567.0**	**55,384.0**	**56,245.0**

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	31,678.0	32,559.0	33,490.0	-	33,269.0	33,269.0	33,269.0	33,269.0
22	Travel Expenses and Subsistence	2,806.0	4,850.0	4,850.0	-	4,970.0	4,970.0	4,970.0	4,970.0
25	Use of Goods and Services	7,168.0	9,949.0	11,949.0	-	10,204.0	10,714.0	11,250.0	11,816.0
32	Fixed Assets (Capital Goods)	6,244.0	5,722.0	5,722.0	-	5,347.0	5,614.0	5,895.0	6,190.0
	Total Activity 10005 - Direction and Administration	**47,896.0**	**53,080.0**	**56,011.0**	**-**	**53,790.0**	**54,567.0**	**55,384.0**	**56,245.0**

National Goal:	Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Outcome No. 6: Effective Governance						
Sector Outcome:	Effective and high-quality promotion of children's rights, legal protection and investigations aimed at safeguarding children in all settings.						
MDA Strategic Objective:	To ensure tolerance and respect for the rights of children and their protection.						
Programme Name & Ref:	Protection of Children's Rights - 139						
Programme Objectives:	To investigate breaches of children's rights, provide legal advice and representation for children who come in contact or conflict with the law and promote the rights and best interests of children in Jamaica through public education.						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	121,632	143,543	139,096	139,096	139,096	139,096
Operational Costs	$'000	51,254	50,355	54,300	54,300	54,300	54,300
Outputs:							
Representatives of the justice system trained in OCA's CJGs*	#	72	80	120	120	120	120
Public education materials distributed	#	8,500	9,104	10,000	10,500	11,000	11,500
Sensitization/training initiatives conducted regarding the use and application of the OCA's CJGs	#	1	1	2	2	2	2
Children's homes, Places of Safety, Remand and Correctional facilities inspected to review quality of services	#	23	25	25	25	25	25
Completed cases submitted for court / assessment	#	948	950	1,002	1,010	1,016	1,020
Efficiency:							
Increase in reach/audience trained in CJGs	%	9	11	50	50	50	50
Increase in public education materials provided to the public	%	7	9	9	9	9	9
Facilities inspected within the year	%	100	100	100	100	100	100
Completed case files submitted within established timeline	%	75	75	85	85	90	90
Outcomes:							
Increased capacity of stakeholders in the justice system regarding the use and application of the OCA's CJGs	%	96	96	97	97	97	97
Increased requests for intervention by the OCA	%	8	9	10	10	10	10
Improved service quality in line with recommendations from Investigations Officers	%	100	100	100	100	100	100
Increased completion rates for Investigation Reports	%	100	100	100	100	100	100

* Office of the Children's Advocate Child Justice Guidelines - (OCA's CJGs)

Key Assumptions:

- Adequate human resource is available in the Legal Department and the Investigations, Inspections and Compliance Division.
- Low attrition rates within key departments will ensure the retention of highly trained and experienced staff.
- Complainants will be cooperative with investigations facilitating ease in collecting statements and the finalization of case files.

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 that 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 complete investigations in a timely manner through a highly trained and motivated staff, making INDECOM the global leader in independent oversight of security forces.

The mission of the department is to independently, impartially and objectively undertake investigations concerning actions by members of the security forces and other agents of the state that result in death or injury to persons or the abuse of the rights of persons, and for connected matters.

Results Framework

The Results Framework comprises 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 a select programme to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 08000-6).

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.
- Strengthen accountability and transparency mechanisms.

Department Objectives

- To expeditiously and effectively complete investigations on allegations of breaches of citizens' rights by specific agents of the state.
- To enhance INDECOM’s operational capabilities through improved systems, processes, technology, and resource utilization.

2026-2027 Jamaica Budget

Head 08000 - Independent Commission of Investigations

Head 08000 - Independent Commission of Investigations
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**01 - General Public Services**									
99	**Other General Public Services**		**1,071,897.0**	**1,070,333.0**	**1,327,866.0**	**27,394.0**	**1,439,728.0**	**1,501,837.0**	**1,538,286.0**	**1,576,560.0**
99	001	Executive Direction and Administration	374,929.0	340,725.0	501,943.0	-	732,471.0	765,130.0	799,422.0	835,430.0
99	160	Oversight of Specific State Security Agents	696,968.0	729,608.0	825,923.0	27,394.0	707,257.0	736,707.0	738,864.0	741,130.0
	Total Function 01 - General Public Services		**1,071,897.0**	**1,070,333.0**	**1,327,866.0**	**27,394.0**	**1,439,728.0**	**1,501,837.0**	**1,538,286.0**	**1,576,560.0**
	Total Budget 1 - Recurrent		**1,071,897.0**	**1,070,333.0**	**1,327,866.0**	**27,394.0**	**1,439,728.0**	**1,501,837.0**	**1,538,286.0**	**1,576,560.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**1,071,897.0**	**1,070,333.0**	**1,327,866.0**	**-**	**1,467,122.0**	**1,501,837.0**	**1,538,286.0**	**1,576,560.0**
	Less Appropriations-In-Aid		**86,190.0**	**91,305.0**	**152,229.0**	**-**	**-**	**-**	**-**	**-**
	Net Total Budget 1 - Recurrent		**985,707.0**	**979,028.0**	**1,175,637.0**	**-**	**1,467,122.0**	**1,501,837.0**	**1,538,286.0**	**1,576,560.0**

Analysis of Expenditure									
21	Compensation of Employees	708,755.0	747,509.0	790,445.0	27,394.0	745,442.0	772,836.0	772,836.0	772,836.0
22	Travel Expenses and Subsistence	45,489.0	45,568.0	46,568.0	-	47,000.0	47,000.0	47,000.0	47,000.0
23	Rental of Property and Machinery	70,567.0	62,712.0	147,412.0	-	254,262.0	268,808.0	279,636.0	288,472.0
24	Utilities and Communication Services	67,994.0	51,430.0	51,430.0	-	42,759.0	44,449.0	47,221.0	49,082.0
25	Use of Goods and Services	126,871.0	150,015.0	236,012.0	-	320,983.0	338,729.0	360,077.0	386,078.0
32	Fixed Assets (Capital Goods)	52,221.0	13,099.0	55,999.0	-	29,282.0	30,015.0	31,516.0	33,092.0
	Total Budget 1 - Recurrent	**1,071,897.0**	**1,070,333.0**	**1,327,866.0**	**27,394.0**	**1,439,728.0**	**1,501,837.0**	**1,538,286.0**	**1,576,560.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**1,071,897.0**	**1,070,333.0**	**1,327,866.0**	**-**	**1,467,122.0**	**1,501,837.0**	**1,538,286.0**	**1,576,560.0**
	Less Appropriations-In-Aid	**86,190.0**	**91,305.0**	**152,229.0**	**-**	**-**	**-**	**-**	**-**
	Net Total Budget 1 - Recurrent	**985,707.0**	**979,028.0**	**1,175,637.0**	**-**	**1,467,122.0**	**1,501,837.0**	**1,538,286.0**	**1,576,560.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**374,929.0**	**340,725.0**	**501,943.0**	**-**	**732,471.0**	**765,130.0**	**799,422.0**	**835,430.0**
10005	Direction and Administration	374,929.0	340,725.0	501,943.0	-	732,471.0	765,130.0	799,422.0	835,430.0
	Total Programme 001 - Executive Direction and Administration	**374,929.0**	**340,725.0**	**501,943.0**	**-**	**732,471.0**	**765,130.0**	**799,422.0**	**835,430.0**

	Analysis of Expenditure								
21	Compensation of Employees	113,002.0	121,874.0	130,419.0	-	124,121.0	124,121.0	124,121.0	124,121.0
22	Travel Expenses and Subsistence	1,437.0	1,890.0	1,890.0	-	2,163.0	2,163.0	2,163.0	2,163.0
23	Rental of Property and Machinery	69,464.0	61,025.0	145,665.0	-	252,256.0	266,702.0	277,425.0	286,150.0
24	Utilities and Communication Services	53,372.0	36,448.0	36,448.0	-	37,881.0	39,327.0	41,843.0	43,435.0
25	Use of Goods and Services	89,654.0	112,511.0	177,544.0	-	288,383.0	304,498.0	324,135.0	348,339.0
32	Fixed Assets (Capital Goods)	48,000.0	6,977.0	9,977.0	-	27,667.0	28,319.0	29,735.0	31,222.0
	Total Programme 001 - Executive Direction and Administration	**374,929.0**	**340,725.0**	**501,943.0**	**-**	**732,471.0**	**765,130.0**	**799,422.0**	**835,430.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the compensation of staff and other operating expenses related to the administration of the Commission's functions.
The allocation includes **$372.101m** for the relocation exercise.

21	Compensation of Employees	113,002.0	121,874.0	130,419.0	-	124,121.0	124,121.0	124,121.0	124,121.0
22	Travel Expenses and Subsistence	1,437.0	1,890.0	1,890.0	-	2,163.0	2,163.0	2,163.0	2,163.0
23	Rental of Property and Machinery	69,464.0	61,025.0	145,665.0	-	252,256.0	266,702.0	277,425.0	286,150.0
24	Utilities and Communication Services	53,372.0	36,448.0	36,448.0	-	37,881.0	39,327.0	41,843.0	43,435.0
25	Use of Goods and Services	89,654.0	112,511.0	177,544.0	-	288,383.0	304,498.0	324,135.0	348,339.0
32	Fixed Assets (Capital Goods)	48,000.0	6,977.0	9,977.0	-	27,667.0	28,319.0	29,735.0	31,222.0
	Total Activity 10005 - Direction and Administration	**374,929.0**	**340,725.0**	**501,943.0**	**-**	**732,471.0**	**765,130.0**	**799,422.0**	**835,430.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**External Oversight**	**503,562.0**	**534,566.0**	**564,099.0**	**-**	**567,909.0**	**567,909.0**	**567,909.0**	**567,909.0**
11640	Investigations	503,562.0	534,566.0	564,099.0	-	567,909.0	567,909.0	567,909.0	567,909.0
21	**Legislative and Policy Oversight**	**193,406.0**	**195,042.0**	**261,824.0**	**27,394.0**	**139,348.0**	**168,798.0**	**170,955.0**	**173,221.0**
12421	Monitoring and Enforcement of Legal Standards and Policy	193,406.0	195,042.0	261,824.0	27,394.0	139,348.0	168,798.0	170,955.0	173,221.0
	Total Programme 160 - Oversight of Specific State Security Agents	**696,968.0**	**729,608.0**	**825,923.0**	**27,394.0**	**707,257.0**	**736,707.0**	**738,864.0**	**741,130.0**
	Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)	**696,968.0**	**729,608.0**	**825,923.0**	**-**	**734,651.0**	**736,707.0**	**738,864.0**	**741,130.0**

	Analysis of Expenditure								
21	Compensation of Employees	595,753.0	625,635.0	660,026.0	27,394.0	621,321.0	648,715.0	648,715.0	648,715.0
22	Travel Expenses and Subsistence	44,052.0	43,678.0	44,678.0	-	44,837.0	44,837.0	44,837.0	44,837.0
23	Rental of Property and Machinery	1,103.0	1,687.0	1,747.0	-	2,006.0	2,106.0	2,211.0	2,322.0
24	Utilities and Communication Services	14,622.0	14,982.0	14,982.0	-	4,878.0	5,122.0	5,378.0	5,647.0
25	Use of Goods and Services	37,217.0	37,504.0	58,468.0	-	32,600.0	34,231.0	35,942.0	37,739.0
32	Fixed Assets (Capital Goods)	4,221.0	6,122.0	46,022.0	-	1,615.0	1,696.0	1,781.0	1,870.0
	Total Programme 160 - Oversight of Specific State Security Agents	**696,968.0**	**729,608.0**	**825,923.0**	**27,394.0**	**707,257.0**	**736,707.0**	**738,864.0**	**741,130.0**
	Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)	**696,968.0**	**729,608.0**	**825,923.0**	**-**	**734,651.0**	**736,707.0**	**738,864.0**	**741,130.0**

Sub Programme 20 - External Oversight

Activity 11640 - Investigations

This activity supports the compensation of staff and other expenses for the conduct of investigations.

21	Compensation of Employees	461,000.0	492,266.0	521,799.0	-	525,682.0	525,682.0	525,682.0	525,682.0
22	Travel Expenses and Subsistence	42,562.0	42,300.0	42,300.0	-	42,227.0	42,227.0	42,227.0	42,227.0
	Total Activity 11640 - Investigations	**503,562.0**	**534,566.0**	**564,099.0**	**-**	**567,909.0**	**567,909.0**	**567,909.0**	**567,909.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 21 - Legislative and Policy Oversight

Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy

This activity supports the compensation of staff and other operating expenses related to the Office of the Commissioner, Legal officers, and other monitoring and enforcement personnel.

Included in the provision is a grant of **$54.500m** from the Foreign, Commonwealth & Development Office (FCDO), formerly the Department for International Development (DFID).

21	Compensation of Employees	134,753.0	133,369.0	138,227.0	27,394.0	95,639.0	123,033.0	123,033.0	123,033.0
22	Travel Expenses and Subsistence	1,490.0	1,378.0	2,378.0	-	2,610.0	2,610.0	2,610.0	2,610.0
23	Rental of Property and Machinery	1,103.0	1,687.0	1,747.0	-	2,006.0	2,106.0	2,211.0	2,322.0
24	Utilities and Communication Services	14,622.0	14,982.0	14,982.0	-	4,878.0	5,122.0	5,378.0	5,647.0
25	Use of Goods and Services	37,217.0	37,504.0	58,468.0	-	32,600.0	34,231.0	35,942.0	37,739.0
32	Fixed Assets (Capital Goods)	4,221.0	6,122.0	46,022.0	-	1,615.0	1,696.0	1,781.0	1,870.0
	Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy	**193,406.0**	**195,042.0**	**261,824.0**	**27,394.0**	**139,348.0**	**168,798.0**	**170,955.0**	**173,221.0**
	Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy (Including Provision by Law)	**193,406.0**	**195,042.0**	**261,824.0**	**-**	**166,742.0**	**168,798.0**	**170,955.0**	**173,221.0**

National Goal:	Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
National Outcome:	Outcome No. 5: Security and Safety Outcome No. 6: Effective Governance
Sector Outcome:	Independent, timely, and high-quality investigations into actions by members of the security forces, contributing to improved accountability, and strengthened respect for human rights.
MDA Strategic Objective:	To expeditiously and effectively complete investigations on allegations of breaches of citizen's rights by specific agents of the State. To enhance INDECOM's operational capabilities through improved systems, processes, technology, and resource utilization.
Programme Name & Ref:	Oversight of Specific State Security Agents - 160
Programme Objective:	To investigate allegations of misconduct, abuse of authority or unlawful actions by specific members of the security forces in a timely, impartial, and efficient manner.

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	595,753	660,026	648,715	648,715	648,715	648,715
Operational Costs	$'000	101,215	165,897	85,936	87,992	90,149	92,415
Outputs:							
Timely response to reported shooting incident scenes in accordance with established operational standards	Time	Varied	Within two hours after advisory	Within two hours after advisory	Within two hours after advisory	Within two hours after advisory	Within two hours after advisory
Completed investigative reports (PIRs, FIRs and CIIs) submitted for assessment*	Time	Varied	Within 60 days of assignment of case	Within 60 days of assignment of case	Within 60 days of assignment of case	Within 60 days of assignment of case	Within 60 days of assignment of case
Efficiency:							
Percentage of shooting incidents responded to within prescribed timeline	%	71	85	85	85	85	85
Investigative reports (PIRs, FIRs and CIIs) completed within established timeline	%	86	90	90	90	90	90
Outcome:							
Improved response rate to reported shooting incidents	%	71	100	100	100	100	100

*PIRs - Provisional Investigative Reports, FIRs - Final Investigative Reports, CIIs - Closed on initial Investigation Reports

Key Assumptions:

- Immediate advisories issued regarding incident scenes.
- Information regarding investigations will be provided in a timely manner.
- Required human resources will be allocated in the quantity and time required.

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 comprises 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 a select programme to facilitate assessment of the progress being made by the commission in achieving its objectives. (Page 09000-7).

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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
99	**Other General Public Services**		**1,827,297.0**	**1,991,801.0**	**2,041,385.0**	**42,000.0**	**1,891,115.0**	**1,967,422.0**	**2,003,445.0**	**2,041,268.0**
99	001	Executive Direction and Administration	1,060,619.0	1,076,090.0	1,134,307.0	42,000.0	983,461.0	1,059,768.0	1,095,791.0	1,133,614.0
99	728	Promotion of Integrity in the Public Service	766,678.0	915,711.0	907,078.0	-	907,654.0	907,654.0	907,654.0	907,654.0
	Total Function 01 - General Public Services		**1,827,297.0**	**1,991,801.0**	**2,041,385.0**	**42,000.0**	**1,891,115.0**	**1,967,422.0**	**2,003,445.0**	**2,041,268.0**
	Total Budget 1 - Recurrent		**1,827,297.0**	**1,991,801.0**	**2,041,385.0**	**42,000.0**	**1,891,115.0**	**1,967,422.0**	**2,003,445.0**	**2,041,268.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**1,827,297.0**	**1,991,801.0**	**2,041,385.0**	**-**	**1,933,115.0**	**1,967,422.0**	**2,003,445.0**	**2,041,268.0**

Analysis of Expenditure									
21	Compensation of Employees	1,091,626.0	1,285,326.0	1,246,966.0	42,000.0	1,204,966.0	1,246,966.0	1,246,966.0	1,246,966.0
22	Travel Expenses and Subsistence	34,860.0	31,350.0	44,175.0	-	44,696.0	44,696.0	44,696.0	44,696.0
23	Rental of Property and Machinery	234,300.0	250,800.0	250,800.0	-	266,000.0	281,532.0	297,839.0	314,962.0
24	Utilities and Communication Services	36,380.0	44,230.0	44,230.0	-	40,800.0	42,840.0	44,984.0	47,233.0
25	Use of Goods and Services	344,796.0	324,239.0	382,058.0	-	307,164.0	322,524.0	338,654.0	355,590.0
32	Fixed Assets (Capital Goods)	85,335.0	55,856.0	73,156.0	-	27,489.0	28,864.0	30,306.0	31,821.0
	Total Budget 1 - Recurrent	**1,827,297.0**	**1,991,801.0**	**2,041,385.0**	**42,000.0**	**1,891,115.0**	**1,967,422.0**	**2,003,445.0**	**2,041,268.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**1,827,297.0**	**1,991,801.0**	**2,041,385.0**	**-**	**1,933,115.0**	**1,967,422.0**	**2,003,445.0**	**2,041,268.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,060,619.0**	**1,076,090.0**	**1,134,307.0**	**42,000.0**	**983,461.0**	**1,059,768.0**	**1,095,791.0**	**1,133,614.0**
10001	Direction and Management	96,748.0	113,955.0	106,540.0	42,000.0	64,540.0	106,540.0	106,540.0	106,540.0
10002	Financial Management and Accounting Services	53,514.0	55,514.0	53,015.0	-	53,015.0	53,015.0	53,015.0	53,015.0
10003	Human Resource Management and Other Support Services	896,614.0	888,878.0	961,752.0	-	852,906.0	887,213.0	923,236.0	961,059.0
10279	Administration of Internal Audit	13,743.0	17,743.0	13,000.0	-	13,000.0	13,000.0	13,000.0	13,000.0
	Total Programme 001 - Executive Direction and Administration	**1,060,619.0**	**1,076,090.0**	**1,134,307.0**	**42,000.0**	**983,461.0**	**1,059,768.0**	**1,095,791.0**	**1,133,614.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**1,060,619.0**	**1,076,090.0**	**1,134,307.0**	**-**	**1,025,461.0**	**1,059,768.0**	**1,095,791.0**	**1,133,614.0**

	Analysis of Expenditure								
21	Compensation of Employees	359,308.0	400,515.0	383,598.0	42,000.0	341,598.0	383,598.0	383,598.0	383,598.0
22	Travel Expenses and Subsistence	500.0	450.0	465.0	-	410.0	410.0	410.0	410.0
23	Rental of Property and Machinery	234,300.0	250,800.0	250,800.0	-	266,000.0	281,532.0	297,839.0	314,962.0
24	Utilities and Communication Services	36,380.0	44,230.0	44,230.0	-	40,800.0	42,840.0	44,984.0	47,233.0
25	Use of Goods and Services	344,796.0	324,239.0	382,058.0	-	307,164.0	322,524.0	338,654.0	355,590.0
32	Fixed Assets (Capital Goods)	85,335.0	55,856.0	73,156.0	-	27,489.0	28,864.0	30,306.0	31,821.0
	Total Programme 001 - Executive Direction and Administration	**1,060,619.0**	**1,076,090.0**	**1,134,307.0**	**42,000.0**	**983,461.0**	**1,059,768.0**	**1,095,791.0**	**1,133,614.0**
	Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	**1,060,619.0**	**1,076,090.0**	**1,134,307.0**	**-**	**1,025,461.0**	**1,059,768.0**	**1,095,791.0**	**1,133,614.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

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

21	Compensation of Employees	96,748.0	113,955.0	106,540.0	42,000.0	64,540.0	106,540.0	106,540.0	106,540.0
	Total Activity 10001 - Direction and Management	**96,748.0**	**113,955.0**	**106,540.0**	**42,000.0**	**64,540.0**	**106,540.0**	**106,540.0**	**106,540.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	**96,748.0**	**113,955.0**	**106,540.0**	**-**	**106,540.0**	**106,540.0**	**106,540.0**	**106,540.0**

Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	53,514.0	55,514.0	53,015.0	-	53,015.0	53,015.0	53,015.0	53,015.0
	Total Activity 10002 - Financial Management and Accounting Services	**53,514.0**	**55,514.0**	**53,015.0**	**-**	**53,015.0**	**53,015.0**	**53,015.0**	**53,015.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10003 - Human Resource Management and Other Support Services

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

21	Compensation of Employees	195,303.0	213,303.0	211,043.0	-	211,043.0	211,043.0	211,043.0	211,043.0
22	Travel Expenses and Subsistence	500.0	450.0	465.0	-	410.0	410.0	410.0	410.0
23	Rental of Property and Machinery	234,300.0	250,800.0	250,800.0	-	266,000.0	281,532.0	297,839.0	314,962.0
24	Utilities and Communication Services	36,380.0	44,230.0	44,230.0	-	40,800.0	42,840.0	44,984.0	47,233.0
25	Use of Goods and Services	344,796.0	324,239.0	382,058.0	-	307,164.0	322,524.0	338,654.0	355,590.0
32	Fixed Assets (Capital Goods)	85,335.0	55,856.0	73,156.0	-	27,489.0	28,864.0	30,306.0	31,821.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**896,614.0**	**888,878.0**	**961,752.0**	**-**	**852,906.0**	**887,213.0**	**923,236.0**	**961,059.0**

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	13,743.0	17,743.0	13,000.0	-	13,000.0	13,000.0	13,000.0	13,000.0
	Total Activity 10279 - Administration of Internal Audit	**13,743.0**	**17,743.0**	**13,000.0**	**-**	**13,000.0**	**13,000.0**	**13,000.0**	**13,000.0**

Description of Programme

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

- Monitoring of declarations which involves engaging, collecting, reviewing, analyzing and investigating particulars of statutory declarations submissions;
- Monitoring of contracts, investigations, effectiveness and operational efficiencies by forging strategic partnerships and employing technology to analyze data captured;
- Prosecuting acts of corruption; and
- Guiding, supporting and educating declarants, procuring entities and private sector providers as it relates to integrity, anti-corruption, procurement, efficiency and value for money.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Anti-Corruption Services**	**766,678.0**	**915,711.0**	**907,078.0**	**-**	**907,654.0**	**907,654.0**	**907,654.0**	**907,654.0**
11860	Information and Complaints Processing	230,931.0	255,431.0	259,666.0	-	259,209.0	259,209.0	259,209.0	259,209.0
11861	Investigations for Corruption Detection	359,111.0	445,294.0	449,021.0	-	446,830.0	446,830.0	446,830.0	446,830.0
11870	Corruption Prosecution	64,760.0	81,560.0	72,704.0	-	75,788.0	75,788.0	75,788.0	75,788.0
11871	Corruption Prevention	111,876.0	133,426.0	125,687.0	-	125,827.0	125,827.0	125,827.0	125,827.0
	Total Programme 728 - Promotion of Integrity in the Public Service	**766,678.0**	**915,711.0**	**907,078.0**	**-**	**907,654.0**	**907,654.0**	**907,654.0**	**907,654.0**

	Analysis of Expenditure								
21	Compensation of Employees	732,318.0	884,811.0	863,368.0	-	863,368.0	863,368.0	863,368.0	863,368.0
22	Travel Expenses and Subsistence	34,360.0	30,900.0	43,710.0	-	44,286.0	44,286.0	44,286.0	44,286.0
	Total Programme 728 - Promotion of Integrity in the Public Service	**766,678.0**	**915,711.0**	**907,078.0**	**-**	**907,654.0**	**907,654.0**	**907,654.0**	**907,654.0**

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	229,381.0	254,381.0	258,581.0	-	258,581.0	258,581.0	258,581.0	258,581.0
22	Travel Expenses and Subsistence	1,550.0	1,050.0	1,085.0	-	628.0	628.0	628.0	628.0
	Total Activity 11860 - Information and Complaints Processing	**230,931.0**	**255,431.0**	**259,666.0**	**-**	**259,209.0**	**259,209.0**	**259,209.0**	**259,209.0**

Activity 11861 - Investigations for Corruption Detection

This activity supports the operational expenses incurred in conducting investigations.

21	Compensation of Employees	329,801.0	420,294.0	413,330.0	-	413,330.0	413,330.0	413,330.0	413,330.0
22	Travel Expenses and Subsistence	29,310.0	25,000.0	35,691.0	-	33,500.0	33,500.0	33,500.0	33,500.0
	Total Activity 11861 - Investigations for Corruption Detection	**359,111.0**	**445,294.0**	**449,021.0**	**-**	**446,830.0**	**446,830.0**	**446,830.0**	**446,830.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 11870 - Corruption Prosecution									
This activity supports the operating expenses for the prosecution of corruption matters.									
21	Compensation of Employees	64,560.0	81,560.0	70,680.0	-	70,680.0	70,680.0	70,680.0	70,680.0
22	Travel Expenses and Subsistence	200.0	-	2,024.0	-	5,108.0	5,108.0	5,108.0	5,108.0
	Total Activity 11870 - Corruption Prosecution	**64,760.0**	**81,560.0**	**72,704.0**	**-**	**75,788.0**	**75,788.0**	**75,788.0**	**75,788.0**
Activity 11871 - Corruption Prevention									
This activity supports the operational expenses incurred to prevent corruption.									
21	Compensation of Employees	108,576.0	128,576.0	120,777.0	-	120,777.0	120,777.0	120,777.0	120,777.0
22	Travel Expenses and Subsistence	3,300.0	4,850.0	4,910.0	-	5,050.0	5,050.0	5,050.0	5,050.0
	Total Activity 11871 - Corruption Prevention	**111,876.0**	**133,426.0**	**125,687.0**	**-**	**125,827.0**	**125,827.0**	**125,827.0**	**125,827.0**

National Goal:	Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Outcome No. 6: Effective Governance						
Sector Outcome:	To strengthen accountability and transparency mechanisms						
MDA Strategic Objective:	To enable an increasingly orderly and corrupt-free society through engagement, education and enforcement						
Programme Name & Ref:	Promotion of Integrity in the Public Service - 728						
Programme Objective:	To engender good governance practices within the public service and structured engagement with the general public through effective anti-corruption services.						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	732,318	863,368	863,368	863,368	863,368	863,368
Operational Costs	$'000	34,360	43,710	44,286	44,286	44,286	44,286
Outputs:							
Anti-corruption sensitization /training / engagement programmes	#	36	24	52	60	60	60
Statutory Declarations examined	#	11,763	20,000	30,000	30,000	30,000	30,000
Closure of investigation cases	%	20	25	25	25	25	25
Matters requiring Prosecution taken before the Courts	%	100	100	100	100	100	100
Efficiency:							
Anti- corruption programmes implemented on schedule and within budget	%	100	100	100	100	100	100
Outcome:							
Increase in Compliance Rate – Statutory Declarations	%	76	85	90	90	95	95

Key Assumptions:

- Favorable external conditions and stakeholder support
- Availability of required resources (budgetary, human capacity and technology)
- The increase in human resource capacity will enable the IC to examine additional declarations (temporary staff to transfer to the permanent structure)

$ '000

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.

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, respectively, 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.

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**42,797.0**	**346,044.0**	**332,044.0**	**-**	**286,237.0**	**290,037.0**	**304,143.0**	**316,990.0**
01	001	Executive Direction and Administration	42,797.0	346,044.0	332,044.0	-	286,237.0	290,037.0	304,143.0	316,990.0
99		**Other General Public Services**	**64,819.0**	**102,447.0**	**107,447.0**	**19,968.0**	**106,195.0**	**126,423.0**	**126,696.0**	**126,982.0**
99	730	Independent Oversight of Fiscal Policies and Fiscal Performance	64,819.0	102,447.0	107,447.0	19,968.0	106,195.0	126,423.0	126,696.0	126,982.0
		Total Function 01 - General Public Services	**107,616.0**	**448,491.0**	**439,491.0**	**19,968.0**	**392,432.0**	**416,460.0**	**430,839.0**	**443,972.0**
		Total Budget 1 - Recurrent	**107,616.0**	**448,491.0**	**439,491.0**	**19,968.0**	**392,432.0**	**416,460.0**	**430,839.0**	**443,972.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**107,616.0**	**448,491.0**	**439,491.0**	**-**	**412,400.0**	**416,460.0**	**430,839.0**	**443,972.0**

Analysis of Expenditure									
21	Compensation of Employees	47,616.0	201,062.0	202,262.0	19,968.0	182,294.0	202,262.0	202,262.0	202,262.0
22	Travel Expenses and Subsistence	2,000.0	17,440.0	7,240.0	-	13,864.0	13,864.0	13,864.0	13,864.0
23	Rental of Property and Machinery	6,000.0	18,304.0	18,304.0	-	21,300.0	22,365.0	23,484.0	24,821.0
24	Utilities and Communication Services	2,000.0	10,000.0	10,000.0	-	17,278.0	18,033.0	18,935.0	19,881.0
25	Use of Goods and Services	25,000.0	75,800.0	75,800.0	-	74,996.0	75,696.0	82,589.0	89,142.0
32	Fixed Assets (Capital Goods)	25,000.0	125,885.0	125,885.0	-	82,700.0	84,240.0	89,705.0	94,002.0
	Total Budget 1 - Recurrent	**107,616.0**	**448,491.0**	**439,491.0**	**19,968.0**	**392,432.0**	**416,460.0**	**430,839.0**	**443,972.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**107,616.0**	**448,491.0**	**439,491.0**	**-**	**412,400.0**	**416,460.0**	**430,839.0**	**443,972.0**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**42,797.0**	**346,044.0**	**332,044.0**	**-**	**286,237.0**	**290,037.0**	**304,143.0**	**316,990.0**
10005	Direction and Administration	42,797.0	346,044.0	332,044.0	-	286,237.0	290,037.0	304,143.0	316,990.0
	Total Programme 001 - Executive Direction and Administration	**42,797.0**	**346,044.0**	**332,044.0**	**-**	**286,237.0**	**290,037.0**	**304,143.0**	**316,990.0**

	Analysis of Expenditure								
21	Compensation of Employees	12,797.0	146,073.0	142,273.0	-	89,103.0	89,103.0	89,103.0	89,103.0
22	Travel Expenses and Subsistence	2,000.0	17,440.0	7,240.0	-	6,060.0	6,060.0	6,060.0	6,060.0
23	Rental of Property and Machinery	6,000.0	18,304.0	18,304.0	-	21,300.0	22,365.0	23,484.0	24,821.0
24	Utilities and Communication Services	2,000.0	10,000.0	10,000.0	-	17,278.0	18,033.0	18,935.0	19,881.0
25	Use of Goods and Services	15,000.0	58,631.0	58,631.0	-	71,796.0	72,336.0	79,061.0	85,438.0
32	Fixed Assets (Capital Goods)	5,000.0	95,596.0	95,596.0	-	80,700.0	82,140.0	87,500.0	91,687.0
	Total Programme 001 - Executive Direction and Administration	**42,797.0**	**346,044.0**	**332,044.0**	**-**	**286,237.0**	**290,037.0**	**304,143.0**	**316,990.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Commission.

21	Compensation of Employees	12,797.0	146,073.0	142,273.0	-	89,103.0	89,103.0	89,103.0	89,103.0
22	Travel Expenses and Subsistence	2,000.0	17,440.0	7,240.0	-	6,060.0	6,060.0	6,060.0	6,060.0
23	Rental of Property and Machinery	6,000.0	18,304.0	18,304.0	-	21,300.0	22,365.0	23,484.0	24,821.0
24	Utilities and Communication Services	2,000.0	10,000.0	10,000.0	-	17,278.0	18,033.0	18,935.0	19,881.0
25	Use of Goods and Services	15,000.0	58,631.0	58,631.0	-	71,796.0	72,336.0	79,061.0	85,438.0
32	Fixed Assets (Capital Goods)	5,000.0	95,596.0	95,596.0	-	80,700.0	82,140.0	87,500.0	91,687.0
	Total Activity 10005 - Direction and Administration	**42,797.0**	**346,044.0**	**332,044.0**	**-**	**286,237.0**	**290,037.0**	**304,143.0**	**316,990.0**

2026-2027 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.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Independent Fiscal Review and Analysis**	**64,819.0**	**102,447.0**	**107,447.0**	**19,968.0**	**106,195.0**	**126,423.0**	**126,696.0**	**126,982.0**
11872	Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance	64,819.0	102,447.0	107,447.0	19,968.0	106,195.0	126,423.0	126,696.0	126,982.0
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance	**64,819.0**	**102,447.0**	**107,447.0**	**19,968.0**	**106,195.0**	**126,423.0**	**126,696.0**	**126,982.0**
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance (Including Provision by Law)	**64,819.0**	**102,447.0**	**107,447.0**	**-**	**126,163.0**	**126,423.0**	**126,696.0**	**126,982.0**

	Analysis of Expenditure								
21	Compensation of Employees	34,819.0	54,989.0	59,989.0	19,968.0	93,191.0	113,159.0	113,159.0	113,159.0
22	Travel Expenses and Subsistence	-	-	-	-	7,804.0	7,804.0	7,804.0	7,804.0
25	Use of Goods and Services	10,000.0	17,169.0	17,169.0	-	3,200.0	3,360.0	3,528.0	3,704.0
32	Fixed Assets (Capital Goods)	20,000.0	30,289.0	30,289.0	-	2,000.0	2,100.0	2,205.0	2,315.0
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance	**64,819.0**	**102,447.0**	**107,447.0**	**19,968.0**	**106,195.0**	**126,423.0**	**126,696.0**	**126,982.0**
	Total Programme 730 - Independent Oversight of Fiscal Policies and Fiscal Performance (Including Provision by Law)	**64,819.0**	**102,447.0**	**107,447.0**	**-**	**126,163.0**	**126,423.0**	**126,696.0**	**126,982.0**

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	34,819.0	54,989.0	59,989.0	19,968.0	93,191.0	113,159.0	113,159.0	113,159.0
22	Travel Expenses and Subsistence	-	-	-	-	7,804.0	7,804.0	7,804.0	7,804.0
25	Use of Goods and Services	10,000.0	17,169.0	17,169.0	-	3,200.0	3,360.0	3,528.0	3,704.0
32	Fixed Assets (Capital Goods)	20,000.0	30,289.0	30,289.0	-	2,000.0	2,100.0	2,205.0	2,315.0
	Total Activity 11872 - Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance	**64,819.0**	**102,447.0**	**107,447.0**	**19,968.0**	**106,195.0**	**126,423.0**	**126,696.0**	**126,982.0**
	Total Activity 11872 - Monitoring, Analysis & Reporting on Fiscal Policies and Fiscal Performance (Including Provision by Law)	**64,819.0**	**102,447.0**	**107,447.0**	**-**	**126,163.0**	**126,423.0**	**126,696.0**	**126,982.0**

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-Aid of **$364.007m.**

Vision and Mission Statement

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

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

Results Framework

The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure 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 15000-22 to 15000-23)

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. 5: Security and Safety
Outcome No. 6: Effective Governance

Goal No. 3: Jamaica's Economy is prosperous
Outcome No. 9: Strong Economic Infrastructure
Outcome No. 11: A Technologically Enabled Society
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

- Strengthen public institutions to deliver efficient and effective public goods and services;
- Strengthen the capacity of communities to participate in creating a safe and secure society and to engage in sustainable livelihoods;
- Improve the security of the border and territorial waters;
- Use Science, Technology and Innovation (ST&I) initiatives to drive national development;
- Modernize and coordinate emergency response services;
- Create and strengthen national platforms and establish the foundation for hazard risk reduction by engaging multi-stakeholder dialogue.

Ministry Objectives

- To improve the performance and compliance level of the portfolio through the strengthening of technical support and improved monitoring and evaluation.
- To improve public order and safety through the transformation of the security forces and targeted social intervention initiatives.
- Build resilience and improve the effectiveness of the National Disaster Risk Management capabilities to respond to adverse events.
- Increase awareness and investments in Research and Development, through ST&I, to 1.0% of GDP by March 2027.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**2,215,552.0**	**1,783,351.0**	**1,971,285.0**	**-**	**1,765,538.0**	**1,813,676.0**	**1,849,325.0**	**1,902,557.0**
01	001	Executive Direction and Administration	1,457,211.0	1,472,086.0	1,393,286.0	-	1,504,149.0	1,540,054.0	1,572,861.0	1,618,607.0
01	015	National Disaster Management	570,000.0	-	-	-	-	-	-	-
01	186	Oversight of Assigned Subjects	188,341.0	311,265.0	577,999.0	-	261,389.0	273,622.0	276,464.0	283,950.0
99		**Other General Public Services**	**6,030,634.0**	**7,622,637.0**	**8,592,322.0**	**-**	**6,090,489.0**	**6,249,405.0**	**6,381,582.0**	**6,552,829.0**
99	186	Oversight of Assigned Subjects	6,030,634.0	7,622,637.0	8,592,322.0	-	6,090,489.0	6,249,405.0	6,381,582.0	6,552,829.0
		Total Function 01 - General Public Services	**8,246,186.0**	**9,405,988.0**	**10,563,607.0**	**-**	**7,856,027.0**	**8,063,081.0**	**8,230,907.0**	**8,455,386.0**
Function 02 - Defence Affairs and Services										
01		**Military Defence**	**-**	**-**	**14,517,355.0**	**-**	**52,705,057.0**	**53,450,922.0**	**53,997,280.0**	**54,808,771.0**
01	437	Territorial and Sovereign Protection	-	-	14,517,355.0	-	52,705,057.0	53,450,922.0	53,997,280.0	54,808,771.0
		Total Function 02 - Defence Affairs and Services	**-**	**-**	**14,517,355.0**	**-**	**52,705,057.0**	**53,450,922.0**	**53,997,280.0**	**54,808,771.0**
Function 04 - Economic Affairs										
12		**Telecommunication Services**	**3,525,563.0**	**3,562,650.0**	**4,016,088.0**	**-**	**3,960,099.0**	**4,046,089.0**	**4,108,813.0**	**4,202,453.0**
12	128	ICT Development, Access and Use	3,525,563.0	3,562,650.0	4,016,088.0	-	3,960,099.0	4,046,089.0	4,108,813.0	4,202,453.0
15		**Scientific and Technological Services**	**-**	**-**	**559,635.0**	**-**	**1,279,818.0**	**1,303,587.0**	**1,323,737.0**	**1,349,739.0**
15	003	Research and Development	-	-	513,174.0	-	1,227,299.0	1,250,049.0	1,269,129.0	1,294,011.0
15	129	Science, Technology and Innovation Development	-	-	46,461.0	-	52,519.0	53,538.0	54,608.0	55,728.0
99		**Other Economic Affairs**	**44,737.0**	**9,090.0**	**12,590.0**	**-**	**9,500.0**	**9,527.0**	**9,554.0**	**9,582.0**
99	186	Oversight of Assigned Subjects	44,737.0	9,090.0	12,590.0	-	9,500.0	9,527.0	9,554.0	9,582.0
		Total Function 04 - Economic Affairs	**3,570,300.0**	**3,571,740.0**	**4,588,313.0**	**-**	**5,249,417.0**	**5,359,203.0**	**5,442,104.0**	**5,561,774.0**
Function 06 - Housing and Community Amenities										
02		**Community Development**	**-**	**-**	**-**	**-**	**630,995.0**	**642,184.0**	**654,062.0**	**667,198.0**
02	015	National Disaster Management	-	-	-	-	630,995.0	642,184.0	654,062.0	667,198.0
		Total Function 06 - Housing and Community Amenities	**-**	**-**	**-**	**-**	**630,995.0**	**642,184.0**	**654,062.0**	**667,198.0**
Function 08 - Recreation, Culture and Religion										
03		**Broadcasting and Publishing Services**	**566,875.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
03	186	Oversight of Assigned Subjects	566,875.0	-	-	-	-	-	-	-
		Total Function 08 - Recreation, Culture and Religion	**566,875.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function 10 - Social Security and Welfare Services										
99		**Other Social Security and Welfare Services**	**1,446,842.0**	**1,454,913.0**	**1,555,913.0**	**-**	**1,497,659.0**	**1,573,756.0**	**1,629,265.0**	**1,712,132.0**
99	186	Oversight of Assigned Subjects	1,446,842.0	1,454,913.0	1,555,913.0	-	1,497,659.0	1,573,756.0	1,629,265.0	1,712,132.0
		Total Function 10 - Social Security and Welfare Services	**1,446,842.0**	**1,454,913.0**	**1,555,913.0**	**-**	**1,497,659.0**	**1,573,756.0**	**1,629,265.0**	**1,712,132.0**
		Total Budget 1 - Recurrent	**13,830,203.0**	**14,432,641.0**	**31,225,188.0**	**-**	**67,939,155.0**	**69,089,146.0**	**69,953,618.0**	**71,205,261.0**
		Less Appropriations-In-Aid	**113,124.0**	**23,225.0**	**215,149.0**	**-**	**364,007.0**	**372,789.0**	**404,825.0**	**413,727.0**
		Net Total Budget 1 - Recurrent	**13,717,079.0**	**14,409,416.0**	**31,010,039.0**	**-**	**67,575,148.0**	**68,716,357.0**	**69,548,793.0**	**70,791,534.0**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Analysis of Expenditure									
21	Compensation of Employees	5,448,962.0	5,321,637.0	16,390,027.0	-	45,119,655.0	45,119,875.0	45,120,106.0	45,120,349.0
22	Travel Expenses and Subsistence	269,456.0	757,586.0	936,554.0	-	462,112.0	462,232.0	462,358.0	462,490.0
23	Rental of Property and Machinery	489,733.0	569,828.0	681,450.0	-	578,325.0	606,514.0	635,743.0	667,482.0
24	Utilities and Communication Services	517,812.0	553,509.0	734,235.0	-	2,372,954.0	2,491,105.0	2,616,192.0	2,745,005.0
25	Use of Goods and Services	2,713,384.0	3,778,223.0	8,317,137.0	-	13,272,773.0	14,052,005.0	14,506,980.0	15,258,970.0
27	Grants, Contributions and Subsidies	3,801,705.0	3,066,888.0	3,403,976.0	-	3,352,592.0	3,451,972.0	3,532,249.0	3,641,612.0
28	Retirement Benefits	-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0
29	Awards and Social Assistance	2,000.0	2,000.0	3,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	587,151.0	382,970.0	742,809.0	-	2,700,944.0	2,825,643.0	3,000,190.0	3,229,553.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	16,000.0	-	16,800.0	16,800.0	16,800.0	16,800.0
41	Financial Investment	-	-	-	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Budget 1 - Recurrent	**13,830,203.0**	**14,432,641.0**	**31,225,188.0**	**-**	**67,939,155.0**	**69,089,146.0**	**69,953,618.0**	**71,205,261.0**
	Less Appropriations-In-Aid	**113,124.0**	**23,225.0**	**215,149.0**	**-**	**364,007.0**	**372,789.0**	**404,825.0**	**413,727.0**
	Net Total Budget 1 - Recurrent	**13,717,079.0**	**14,409,416.0**	**31,010,039.0**	**-**	**67,575,148.0**	**68,716,357.0**	**69,548,793.0**	**70,791,534.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,227,684.0**	**1,228,861.0**	**1,157,811.0**	**-**	**1,237,673.0**	**1,270,956.0**	**1,301,011.0**	**1,343,868.0**
10002	Financial Management and Accounting Services	117,693.0	131,533.0	139,183.0	-	139,615.0	139,774.0	139,942.0	140,116.0
10003	Human Resource Management and Other Support Services	829,031.0	878,201.0	830,201.0	-	907,357.0	934,753.0	958,624.0	994,992.0
10005	Direction and Administration	194,160.0	166,627.0	165,927.0	-	152,700.0	156,529.0	160,549.0	164,768.0
10098	Pre-Investment Planning	20,000.0	-	-	-	1.0	-	-	-
10205	Rehabilitation and Maintenance Works	66,800.0	52,500.0	22,500.0	-	38,000.0	39,900.0	41,896.0	43,992.0
02	**Policy, Planning and Development**	**229,527.0**	**243,225.0**	**235,475.0**	**-**	**266,476.0**	**269,098.0**	**271,850.0**	**274,739.0**
10001	Direction and Management	69,185.0	69,218.0	76,618.0	-	98,183.0	98,443.0	98,717.0	99,004.0
10279	Administration of Internal Audit	61,957.0	60,957.0	65,457.0	-	70,819.0	70,924.0	71,035.0	71,151.0
10568	Support to Violence Prevention Secretariat	22,500.0	26,000.0	4,850.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	75,885.0	87,050.0	88,550.0	-	97,474.0	99,731.0	102,098.0	104,584.0
	Total Programme 001 - Executive Direction and Administration	**1,457,211.0**	**1,472,086.0**	**1,393,286.0**	**-**	**1,504,149.0**	**1,540,054.0**	**1,572,861.0**	**1,618,607.0**

	Analysis of Expenditure								
21	Compensation of Employees	692,228.0	724,567.0	785,967.0	-	788,212.0	788,212.0	788,212.0	788,212.0
22	Travel Expenses and Subsistence	46,730.0	61,890.0	31,040.0	-	39,280.0	39,280.0	39,280.0	39,280.0
23	Rental of Property and Machinery	1,000.0	1,000.0	1,000.0	-	2,000.0	2,100.0	2,206.0	2,317.0
24	Utilities and Communication Services	103,403.0	108,422.0	111,222.0	-	111,097.0	116,653.0	122,488.0	128,613.0
25	Use of Goods and Services	496,488.0	484,451.0	414,301.0	-	490,205.0	562,752.0	582,202.0	610,836.0
32	Fixed Assets (Capital Goods)	117,362.0	91,756.0	49,756.0	-	73,355.0	31,057.0	38,473.0	49,349.0
	Total Programme 001 - Executive Direction and Administration	**1,457,211.0**	**1,472,086.0**	**1,393,286.0**	**-**	**1,504,149.0**	**1,540,054.0**	**1,572,861.0**	**1,618,607.0**

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	110,863.0	123,774.0	129,774.0	-	130,982.0	130,982.0	130,982.0	130,982.0
22	Travel Expenses and Subsistence	3,630.0	4,150.0	6,300.0	-	5,450.0	5,450.0	5,450.0	5,450.0
25	Use of Goods and Services	2,500.0	2,809.0	2,309.0	-	2,583.0	2,712.0	2,848.0	2,989.0
32	Fixed Assets (Capital Goods)	700.0	800.0	800.0	-	600.0	630.0	662.0	695.0
	Total Activity 10002 - Financial Management and Accounting Services	**117,693.0**	**131,533.0**	**139,183.0**	**-**	**139,615.0**	**139,774.0**	**139,942.0**	**140,116.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	320,219.0	338,522.0	374,522.0	-	375,765.0	375,765.0	375,765.0	375,765.0
22	Travel Expenses and Subsistence	36,740.0	51,140.0	18,140.0	-	25,040.0	25,040.0	25,040.0	25,040.0
23	Rental of Property and Machinery	1,000.0	1,000.0	1,000.0	-	2,000.0	2,100.0	2,206.0	2,317.0
24	Utilities and Communication Services	97,903.0	102,422.0	102,422.0	-	102,422.0	107,544.0	112,923.0	118,569.0
25	Use of Goods and Services	265,707.0	303,961.0	291,461.0	-	338,170.0	403,112.0	414,578.0	434,830.0
32	Fixed Assets (Capital Goods)	107,462.0	81,156.0	42,656.0	-	63,960.0	21,192.0	28,112.0	38,471.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**829,031.0**	**878,201.0**	**830,201.0**	**-**	**907,357.0**	**934,753.0**	**958,624.0**	**994,992.0**

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.
- 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	13,998.0	400.0	3,675.0	5,000.0	1,000.0	24,073.0
Communication and Public Affairs Division	57,760.0	4,000.0	5,000.0	59,867.0	2,000.0	128,627.0
Total Activity 10005	**71,758.0**	**4,400.0**	**8,675.0**	**64,867.0**	**3,000.0**	**152,700.0**

21	Compensation of Employees	82,000.0	81,427.0	85,427.0	-	71,758.0	71,758.0	71,758.0	71,758.0
22	Travel Expenses and Subsistence	4,160.0	4,400.0	4,400.0	-	4,400.0	4,400.0	4,400.0	4,400.0
24	Utilities and Communication Services	5,500.0	6,000.0	8,800.0	-	8,675.0	9,109.0	9,565.0	10,044.0
25	Use of Goods and Services	97,800.0	68,000.0	64,000.0	-	64,867.0	68,112.0	71,517.0	75,092.0
32	Fixed Assets (Capital Goods)	4,700.0	6,800.0	3,300.0	-	3,000.0	3,150.0	3,309.0	3,474.0
	Total Activity 10005 - Direction and Administration	**194,160.0**	**166,627.0**	**165,927.0**	**-**	**152,700.0**	**156,529.0**	**160,549.0**	**164,768.0**

Activity 10098 - Pre-Investment Planning

This activity supports the planning stage of the development of the public investment projects by the Jamaica Social Investment Fund (JSIF).

25	Use of Goods and Services	20,000.0	-	-	-	1.0	-	-	-
	Total Activity 10098 - Pre-Investment Planning	**20,000.0**	**-**	**-**	**-**	**1.0**	**-**	**-**	**-**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	64,300.0	50,000.0	20,000.0	-	35,000.0	36,750.0	38,588.0	40,519.0
32	Fixed Assets (Capital Goods)	2,500.0	2,500.0	2,500.0	-	3,000.0	3,150.0	3,308.0	3,473.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**66,800.0**	**52,500.0**	**22,500.0**	**-**	**38,000.0**	**39,900.0**	**41,896.0**	**43,992.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

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

21	Compensation of Employees	69,185.0	69,218.0	76,618.0	-	91,489.0	91,489.0	91,489.0	91,489.0
22	Travel Expenses and Subsistence	-	-	-	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	-	-	-	-	5,194.0	5,454.0	5,728.0	6,015.0
	Total Activity 10001 - Direction and Management	**69,185.0**	**69,218.0**	**76,618.0**	**-**	**98,183.0**	**98,443.0**	**98,717.0**	**99,004.0**

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	58,957.0	58,957.0	63,457.0	-	67,089.0	67,089.0	67,089.0	67,089.0
22	Travel Expenses and Subsistence	1,000.0	1,000.0	1,000.0	-	1,630.0	1,630.0	1,630.0	1,630.0
25	Use of Goods and Services	500.0	500.0	500.0	-	600.0	630.0	662.0	695.0
32	Fixed Assets (Capital Goods)	1,500.0	500.0	500.0	-	1,500.0	1,575.0	1,654.0	1,737.0
	Total Activity 10279 - Administration of Internal Audit	**61,957.0**	**60,957.0**	**65,457.0**	**-**	**70,819.0**	**70,924.0**	**71,035.0**	**71,151.0**

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	51,004.0	52,669.0	56,169.0	-	51,129.0	51,129.0	51,129.0	51,129.0
22	Travel Expenses and Subsistence	1,200.0	1,200.0	1,200.0	-	1,260.0	1,260.0	1,260.0	1,260.0
25	Use of Goods and Services	23,181.0	33,181.0	31,181.0	-	43,790.0	45,982.0	48,281.0	50,696.0
32	Fixed Assets (Capital Goods)	500.0	-	-	-	1,295.0	1,360.0	1,428.0	1,499.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**75,885.0**	**87,050.0**	**88,550.0**	**-**	**97,474.0**	**99,731.0**	**102,098.0**	**104,584.0**

Description of Programme

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**570,000.0**	-	-	-	-	-	-	-
12840	Hurricane Beryl Relief and Recovery	570,000.0	-	-	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**570,000.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	570,000.0	-	-	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**570,000.0**	-	-	-	-	-	-	-

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Protocol and Chancery Functions**	**173,817.0**	**114,905.0**	**526,905.0**	**-**	**242,608.0**	**254,539.0**	**257,065.0**	**264,219.0**
10425	Planning and Coordination of State Ceremonies	173,817.0	114,905.0	526,905.0	-	242,608.0	254,539.0	257,065.0	264,219.0
24	**Strategic National Development Initiatives**	**14,524.0**	**196,360.0**	**51,094.0**	**-**	**18,781.0**	**19,083.0**	**19,399.0**	**19,731.0**
10005	Direction and Administration	14,524.0	196,360.0	51,094.0	-	18,781.0	19,083.0	19,399.0	19,731.0
	Total Programme 186 - Oversight of Assigned Subjects	**188,341.0**	**311,265.0**	**577,999.0**	**-**	**261,389.0**	**273,622.0**	**276,464.0**	**283,950.0**

	Analysis of Expenditure								
21	Compensation of Employees	11,064.0	142,900.0	12,725.0	-	14,520.0	14,520.0	14,520.0	14,520.0
22	Travel Expenses and Subsistence	560.0	1,006.0	6,006.0	-	2,250.0	2,250.0	2,250.0	2,250.0
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	1,882.0	2,082.0	2,082.0	-	2,582.0	2,710.0	2,845.0	2,988.0
25	Use of Goods and Services	174,824.0	165,266.0	557,175.0	-	242,026.0	254,130.0	256,836.0	264,178.0
	Total Programme 186 - Oversight of Assigned Subjects	**188,341.0**	**311,265.0**	**577,999.0**	**-**	**261,389.0**	**273,622.0**	**276,464.0**	**283,950.0**

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	451.0	751.0	751.0	-	2,000.0	2,000.0	2,000.0	2,000.0
22	Travel Expenses and Subsistence	460.0	806.0	806.0	-	2,000.0	2,000.0	2,000.0	2,000.0
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	172,824.0	113,266.0	525,266.0	-	238,526.0	250,453.0	252,975.0	260,124.0
	Total Activity 10425 - Planning and Coordination of State Ceremonies	**173,817.0**	**114,905.0**	**526,905.0**	**-**	**242,608.0**	**254,539.0**	**257,065.0**	**264,219.0**

Sub Programme 24 - Strategic National Development Initiatives

Activity 10005 - Direction and Administration

This activity supports the operation of the National Registration Unit (NRU) responsible for overseeing the activities currently being implemented to support the establishment of the National Identification System. (NIDS).

21	Compensation of Employees	10,613.0	142,149.0	11,974.0	-	12,520.0	12,520.0	12,520.0	12,520.0
22	Travel Expenses and Subsistence	100.0	200.0	5,200.0	-	250.0	250.0	250.0	250.0
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	1,800.0	2,000.0	2,000.0	-	2,500.0	2,624.0	2,755.0	2,893.0
25	Use of Goods and Services	2,000.0	52,000.0	31,909.0	-	3,500.0	3,677.0	3,861.0	4,054.0
	Total Activity 10005 - Direction and Administration	**14,524.0**	**196,360.0**	**51,094.0**	**-**	**18,781.0**	**19,083.0**	**19,399.0**	**19,731.0**

2026-2027 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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Protocol and Chancery Functions**	**-**	**-**	**381,366.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	-	-	192,366.0	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	189,000.0	-	-	-	-	-
21	**Special Development Support**	**2,884,208.0**	**2,858,959.0**	**3,126,459.0**	**-**	**3,159,210.0**	**3,275,037.0**	**3,359,525.0**	**3,485,657.0**
10005	Direction and Administration	2,884,208.0	2,858,959.0	3,126,459.0	-	3,159,210.0	3,275,037.0	3,359,525.0	3,485,657.0
22	**National Electoral Support**	**3,146,426.0**	**4,763,678.0**	**5,084,497.0**	**-**	**2,931,279.0**	**2,974,368.0**	**3,022,057.0**	**3,067,172.0**
10005	Direction and Administration	1,538,857.0	1,571,652.0	1,618,652.0	-	1,621,237.0	1,642,396.0	1,667,061.0	1,688,001.0
10201	Registration of Voters	1,212,228.0	1,236,105.0	1,266,505.0	-	1,310,042.0	1,331,972.0	1,354,996.0	1,379,171.0
10202	Holding of Elections	395,341.0	1,955,921.0	2,199,340.0	-	-	-	-	-
	Total Programme 186 - Oversight of Assigned Subjects	**6,030,634.0**	**7,622,637.0**	**8,592,322.0**	**-**	**6,090,489.0**	**6,249,405.0**	**6,381,582.0**	**6,552,829.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,390,174.0	2,495,742.0	2,891,542.0	-	2,764,642.0	2,764,642.0	2,764,642.0	2,764,642.0
22	Travel Expenses and Subsistence	189,047.0	644,998.0	691,910.0	-	120,312.0	120,312.0	120,312.0	120,312.0
23	Rental of Property and Machinery	393,195.0	492,438.0	502,460.0	-	357,825.0	375,716.0	394,502.0	414,228.0
24	Utilities and Communication Services	184,517.0	234,489.0	248,640.0	-	200,773.0	210,813.0	221,355.0	232,424.0
25	Use of Goods and Services	773,269.0	1,826,349.0	2,134,633.0	-	714,352.0	749,216.0	790,869.0	827,425.0
27	Grants, Contributions and Subsidies	1,866,626.0	1,701,888.0	1,890,888.0	-	1,777,326.0	1,866,193.0	1,935,431.0	2,032,203.0
28	Retirement Benefits	-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0
29	Awards and Social Assistance	2,000.0	2,000.0	3,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	231,806.0	224,733.0	229,249.0	-	143,259.0	150,513.0	142,471.0	149,595.0
	Total Programme 186 - Oversight of Assigned Subjects	**6,030,634.0**	**7,622,637.0**	**8,592,322.0**	**-**	**6,090,489.0**	**6,249,405.0**	**6,381,582.0**	**6,552,829.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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).

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	139,011.0	3,700.0	400.0	11,650.0	85,333.0	1,775,826.0	13,000.0	2,028,920.0
Jamaica Social Investment Fund	740,633.0	8,500.0	115,000.0	35,000.0	191,157.0		40,000.0	1,130,290.0
Total Activity -10005	**879,644.0**	**12,200.0**	**115,400.0**	**46,650.0**	**276,490.0**	**1,775,826.0**	**53,000.0**	**3,159,210.0**

21	Compensation of Employees	600,076.0	688,144.0	879,644.0	-	879,644.0	879,644.0	879,644.0	879,644.0
22	Travel Expenses and Subsistence	7,084.0	11,100.0	11,100.0	-	12,200.0	12,200.0	12,200.0	12,200.0
23	Rental of Property and Machinery	107,369.0	114,044.0	114,044.0	-	115,400.0	121,170.0	127,229.0	133,591.0
24	Utilities and Communication Services	29,222.0	41,030.0	41,030.0	-	46,650.0	48,983.0	51,433.0	54,005.0
25	Use of Goods and Services	232,139.0	246,901.0	322,901.0	-	276,490.0	292,683.0	302,420.0	320,287.0
27	Grants, Contributions and Subsidies	1,865,126.0	1,700,388.0	1,700,388.0	-	1,775,826.0	1,864,618.0	1,933,777.0	2,030,466.0
32	Fixed Assets (Capital Goods)	43,192.0	57,352.0	57,352.0	-	53,000.0	55,739.0	52,822.0	55,464.0
	Total Activity 10005 - Direction and Administration	**2,884,208.0**	**2,858,959.0**	**3,126,459.0**	**-**	**3,159,210.0**	**3,275,037.0**	**3,359,525.0**	**3,485,657.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$20.500m** which is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	1,055,498.0	1,058,434.0	1,105,434.0	-	1,094,851.0	1,094,851.0	1,094,851.0	1,094,851.0
22	Travel Expenses and Subsistence	24,552.0	25,748.0	25,748.0	-	26,748.0	26,748.0	26,748.0	26,748.0
23	Rental of Property and Machinery	198,321.0	208,237.0	208,237.0	-	138,226.0	145,137.0	152,394.0	160,014.0
24	Utilities and Communication Services	93,715.0	98,401.0	98,401.0	-	100,401.0	105,421.0	110,692.0	116,227.0
25	Use of Goods and Services	80,862.0	113,225.0	113,225.0	-	187,511.0	193,663.0	212,433.0	217,320.0
27	Grants, Contributions and Subsidies	1,500.0	1,500.0	1,500.0	-	1,500.0	1,575.0	1,654.0	1,737.0
28	Retirement Benefits	-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	82,409.0	64,107.0	64,107.0	-	60,000.0	63,001.0	56,289.0	59,104.0
	Total Activity 10005 - Direction and Administration	**1,538,857.0**	**1,571,652.0**	**1,618,652.0**	**-**	**1,621,237.0**	**1,642,396.0**	**1,667,061.0**	**1,688,001.0**

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	734,600.0	749,164.0	779,564.0	-	790,147.0	790,147.0	790,147.0	790,147.0
22	Travel Expenses and Subsistence	90,406.0	94,926.0	94,926.0	-	81,364.0	81,364.0	81,364.0	81,364.0
23	Rental of Property and Machinery	71,378.0	74,947.0	74,947.0	-	104,199.0	109,409.0	114,879.0	120,623.0
24	Utilities and Communication Services	59,440.0	62,412.0	62,412.0	-	53,722.0	56,409.0	59,230.0	62,192.0
25	Use of Goods and Services	221,872.0	218,397.0	218,397.0	-	250,351.0	262,870.0	276,016.0	289,818.0
32	Fixed Assets (Capital Goods)	34,532.0	36,259.0	36,259.0	-	30,259.0	31,773.0	33,360.0	35,027.0
	Total Activity 10201 - Registration of Voters	**1,212,228.0**	**1,236,105.0**	**1,266,505.0**	**-**	**1,310,042.0**	**1,331,972.0**	**1,354,996.0**	**1,379,171.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**National Defence Services**	**-**	**-**	**14,517,355.0**	**-**	**52,705,057.0**	**53,450,922.0**	**53,997,280.0**	**54,808,771.0**
10005	Direction and Administration	-	-	14,517,355.0	-	52,705,057.0	53,450,922.0	53,997,280.0	54,808,771.0
	Total Programme 437 - Territorial and Sovereign Protection	**-**	**-**	**14,517,355.0**	**-**	**52,705,057.0**	**53,450,922.0**	**53,997,280.0**	**54,808,771.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	10,064,115.0	-	38,092,728.0	38,092,728.0	38,092,728.0	38,092,728.0
22	Travel Expenses and Subsistence	-	-	170,584.0	-	224,700.0	224,700.0	224,700.0	224,700.0
23	Rental of Property and Machinery	-	-	101,600.0	-	106,680.0	112,014.0	117,615.0	123,496.0
24	Utilities and Communication Services	-	-	152,166.0	-	1,769,250.0	1,857,713.0	1,950,599.0	2,048,130.0
25	Use of Goods and Services	-	-	3,675,630.0	-	10,039,999.0	10,569,321.0	10,888,307.0	11,461,058.0
27	Grants, Contributions and Subsidies	-	-	39,088.0	-	189,000.0	198,450.0	208,373.0	218,792.0
32	Fixed Assets (Capital Goods)	-	-	298,172.0	-	2,265,900.0	2,379,196.0	2,498,158.0	2,623,067.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	16,000.0	-	16,800.0	16,800.0	16,800.0	16,800.0
	Total Programme 437 - Territorial and Sovereign Protection	**-**	**-**	**14,517,355.0**	**-**	**52,705,057.0**	**53,450,922.0**	**53,997,280.0**	**54,808,771.0**

Sub Programme 20 - National Defence Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Defence Force (JDF) and includes **$142.000m** which is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	-	-	10,064,115.0	-	38,092,728.0	38,092,728.0	38,092,728.0	38,092,728.0
22	Travel Expenses and Subsistence	-	-	170,584.0	-	224,700.0	224,700.0	224,700.0	224,700.0
23	Rental of Property and Machinery	-	-	101,600.0	-	106,680.0	112,014.0	117,615.0	123,496.0
24	Utilities and Communication Services	-	-	152,166.0	-	1,769,250.0	1,857,713.0	1,950,599.0	2,048,130.0
25	Use of Goods and Services	-	-	3,675,630.0	-	10,039,999.0	10,569,321.0	10,888,307.0	11,461,058.0
27	Grants, Contributions and Subsidies	-	-	39,088.0	-	189,000.0	198,450.0	208,373.0	218,792.0
32	Fixed Assets (Capital Goods)	-	-	298,172.0	-	2,265,900.0	2,379,196.0	2,498,158.0	2,623,067.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	16,000.0	-	16,800.0	16,800.0	16,800.0	16,800.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**14,517,355.0**	**-**	**52,705,057.0**	**53,450,922.0**	**53,997,280.0**	**54,808,771.0**

Description of Programme

This programme supports increased 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**ICT Policy and Regulation**	**349,986.0**	**413,522.0**	**340,022.0**	**-**	**394,154.0**	**410,525.0**	**418,408.0**	**433,422.0**
10005	Direction and Administration	205,125.0	225,498.0	194,498.0	-	222,476.0	234,819.0	237,847.0	243,664.0
11520	Information and Communication Technology Services	144,861.0	188,024.0	145,524.0	-	171,678.0	175,706.0	180,561.0	189,758.0
21	**ICT Infrastructure Development**	**3,069,750.0**	**3,015,585.0**	**3,542,501.0**	**-**	**3,387,494.0**	**3,452,635.0**	**3,500,150.0**	**3,571,086.0**
10005	Direction and Administration	3,069,750.0	3,015,585.0	3,542,501.0	-	3,387,494.0	3,452,635.0	3,500,150.0	3,571,086.0
23	**Security of ICT Systems**	**105,827.0**	**133,543.0**	**133,565.0**	**-**	**178,451.0**	**182,929.0**	**190,255.0**	**197,945.0**
10589	Cyber Security Service	105,827.0	133,543.0	133,565.0	-	178,451.0	182,929.0	190,255.0	197,945.0
	Total Programme 128 - ICT Development, Access and Use	**3,525,563.0**	**3,562,650.0**	**4,016,088.0**	**-**	**3,960,099.0**	**4,046,089.0**	**4,108,813.0**	**4,202,453.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,945,388.0	1,950,888.0	2,269,748.0	-	2,267,748.0	2,267,748.0	2,267,748.0	2,267,748.0
22	Travel Expenses and Subsistence	24,477.0	47,642.0	25,642.0	-	28,230.0	28,230.0	28,230.0	28,230.0
23	Rental of Property and Machinery	75,070.0	76,379.0	76,379.0	-	76,464.0	80,288.0	84,303.0	88,518.0
24	Utilities and Communication Services	175,189.0	207,016.0	200,216.0	-	201,428.0	211,500.0	222,075.0	233,178.0
25	Use of Goods and Services	1,084,192.0	1,217,244.0	1,309,466.0	-	1,313,775.0	1,382,243.0	1,425,903.0	1,498,846.0
32	Fixed Assets (Capital Goods)	221,247.0	63,481.0	134,637.0	-	72,454.0	76,080.0	80,554.0	85,933.0
	Total Programme 128 - ICT Development, Access and Use	**3,525,563.0**	**3,562,650.0**	**4,016,088.0**	**-**	**3,960,099.0**	**4,046,089.0**	**4,108,813.0**	**4,202,453.0**

Sub Programme 20 - ICT Policy and Regulation

Activity 10005 - Direction and Administration

This activity supports the establishment of the Office of the Information Commissioner as a body corporate in accordance with Section 4 of the Data Protection Act (2020).

21	Compensation of Employees	96,498.0	100,498.0	95,498.0	-	95,498.0	95,498.0	95,498.0	95,498.0
22	Travel Expenses and Subsistence	2,000.0	14,202.0	7,202.0	-	7,506.0	7,506.0	7,506.0	7,506.0
23	Rental of Property and Machinery	25,594.0	26,903.0	26,903.0	-	26,988.0	28,338.0	29,755.0	31,243.0
24	Utilities and Communication Services	11,691.0	14,287.0	14,287.0	-	14,989.0	15,739.0	16,525.0	17,351.0
25	Use of Goods and Services	48,192.0	67,858.0	48,858.0	-	73,733.0	83,787.0	84,414.0	87,709.0
32	Fixed Assets (Capital Goods)	21,150.0	1,750.0	1,750.0	-	3,762.0	3,951.0	4,149.0	4,357.0
	Total Activity 10005 - Direction and Administration	**205,125.0**	**225,498.0**	**194,498.0**	**-**	**222,476.0**	**234,819.0**	**237,847.0**	**243,664.0**

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	22,836.0	28,317.0	28,817.0	-	34,550.0	34,550.0	34,550.0	34,550.0
22	Travel Expenses and Subsistence	1,630.0	2,000.0	2,000.0	-	4,084.0	4,084.0	4,084.0	4,084.0
24	Utilities and Communication Services	350.0	400.0	400.0	-	200.0	210.0	221.0	232.0
25	Use of Goods and Services	119,395.0	156,657.0	113,657.0	-	129,182.0	133,017.0	137,667.0	146,651.0
32	Fixed Assets (Capital Goods)	650.0	650.0	650.0	-	3,662.0	3,845.0	4,039.0	4,241.0
	Total Activity 11520 - Information and Communication Technology Services	**144,861.0**	**188,024.0**	**145,524.0**	**-**	**171,678.0**	**175,706.0**	**180,561.0**	**189,758.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 21 - ICT Infrastructure Development

Activity 10005 - Direction and Administration

This activity supports the administrative costs of the Jamaica Information and Communications Technology (ICT) Authority (formerly eGov Jamaica Ltd.). The ICT Authority transitioned on April 2, 2025, and continues to provide support to key revenue departments, namely Tax Administration Jamaica (TAJ) and the Jamaica Customs Agency. The Authority serves as a major link in the flow of information among these departments throughout the country.

At the macro level, the ICT Authority will remain focused 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.

21	Compensation of Employees	1,794,615.0	1,794,615.0	2,105,475.0	-	2,105,475.0	2,105,475.0	2,105,475.0	2,105,475.0
22	Travel Expenses and Subsistence	17,660.0	25,440.0	12,440.0	-	12,440.0	12,440.0	12,440.0	12,440.0
23	Rental of Property and Machinery	49,476.0	49,476.0	49,476.0	-	49,476.0	51,950.0	54,548.0	57,275.0
24	Utilities and Communication Services	150,096.0	171,329.0	171,329.0	-	171,329.0	179,895.0	188,890.0	198,334.0
25	Use of Goods and Services	867,930.0	925,729.0	1,078,629.0	-	998,622.0	1,050,213.0	1,082,835.0	1,137,451.0
32	Fixed Assets (Capital Goods)	189,973.0	48,996.0	125,152.0	-	50,152.0	52,662.0	55,962.0	60,111.0
	Total Activity 10005 - Direction and Administration	**3,069,750.0**	**3,015,585.0**	**3,542,501.0**	**-**	**3,387,494.0**	**3,452,635.0**	**3,500,150.0**	**3,571,086.0**

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 while ensuring effective implementation of cyber security strategies.

21	Compensation of Employees	31,439.0	27,458.0	39,958.0	-	32,225.0	32,225.0	32,225.0	32,225.0
22	Travel Expenses and Subsistence	3,187.0	6,000.0	4,000.0	-	4,200.0	4,200.0	4,200.0	4,200.0
24	Utilities and Communication Services	13,052.0	21,000.0	14,200.0	-	14,910.0	15,656.0	16,439.0	17,261.0
25	Use of Goods and Services	48,675.0	67,000.0	68,322.0	-	112,238.0	115,226.0	120,987.0	127,035.0
32	Fixed Assets (Capital Goods)	9,474.0	12,085.0	7,085.0	-	14,878.0	15,622.0	16,404.0	17,224.0
	Total Activity 10589 - Cyber Security Service	**105,827.0**	**133,543.0**	**133,565.0**	**-**	**178,451.0**	**182,929.0**	**190,255.0**	**197,945.0**

Description of Programme

The programme supports increased 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
04	**Product Research and Development**	**-**	**-**	**513,174.0**	**-**	**1,227,299.0**	**1,250,049.0**	**1,269,129.0**	**1,294,011.0**
12115	Research Administration	-	-	100,012.0	-	263,330.0	266,469.0	272,476.0	290,323.0
12121	Product Research and Development	-	-	413,162.0	-	963,969.0	983,580.0	996,653.0	1,003,688.0
	Total Programme 003 - Research and Development	**-**	**-**	**513,174.0**	**-**	**1,227,299.0**	**1,250,049.0**	**1,269,129.0**	**1,294,011.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	328,988.0	-	780,052.0	780,052.0	780,052.0	780,052.0
22	Travel Expenses and Subsistence	-	-	7,764.0	-	19,112.0	19,232.0	19,358.0	19,490.0
23	Rental of Property and Machinery	-	-	-	-	50.0	53.0	56.0	59.0
24	Utilities and Communication Services	-	-	18,116.0	-	42,813.0	44,953.0	47,202.0	49,562.0
25	Use of Goods and Services	-	-	131,411.0	-	300,004.0	316,065.0	328,158.0	345,711.0
32	Fixed Assets (Capital Goods)	-	-	26,895.0	-	85,268.0	89,694.0	94,303.0	99,137.0
	Total Programme 003 - Research and Development	**-**	**-**	**513,174.0**	**-**	**1,227,299.0**	**1,250,049.0**	**1,269,129.0**	**1,294,011.0**

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 fulfil 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.

This provision includes **$64.037m** which is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	-	-	56,005.0	-	152,817.0	152,817.0	152,817.0	152,817.0
22	Travel Expenses and Subsistence	-	-	2,759.0	-	4,000.0	4,120.0	4,246.0	4,378.0
24	Utilities and Communication Services	-	-	469.0	-	1,100.0	1,155.0	1,213.0	1,274.0
25	Use of Goods and Services	-	-	17,294.0	-	55,770.0	56,090.0	59,178.0	73,961.0
32	Fixed Assets (Capital Goods)	-	-	23,485.0	-	49,643.0	52,287.0	55,022.0	57,893.0
	Total Activity 12115 - Research Administration	**-**	**-**	**100,012.0**	**-**	**263,330.0**	**266,469.0**	**272,476.0**	**290,323.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 12121 - Product Research and Development

This activity supports the general and administrative 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 and Innovation on national development;
- Transfer of available technologies to support innovation, productivity, environmental management and improved food safety and security.

This provision includes **$111.512m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	272,983.0	-	627,235.0	627,235.0	627,235.0	627,235.0
22	Travel Expenses and Subsistence	-	-	5,005.0	-	15,112.0	15,112.0	15,112.0	15,112.0
23	Rental of Property and Machinery	-	-	-	-	50.0	53.0	56.0	59.0
24	Utilities and Communication Services	-	-	17,647.0	-	41,713.0	43,798.0	45,989.0	48,288.0
25	Use of Goods and Services	-	-	114,117.0	-	244,234.0	259,975.0	268,980.0	271,750.0
32	Fixed Assets (Capital Goods)	-	-	3,410.0	-	35,625.0	37,407.0	39,281.0	41,244.0
	Total Activity 12121 - Product Research and Development	**-**	**-**	**413,162.0**	**-**	**963,969.0**	**983,580.0**	**996,653.0**	**1,003,688.0**

Description of Programme

This programme supports an increased 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Science Policy and Regulatory Frameworks**	**-**	**-**	**18,539.0**	**-**	**30,173.0**	**30,590.0**	**31,030.0**	**31,489.0**
10005	Direction and Administration	-	-	18,539.0	-	30,173.0	30,590.0	31,030.0	31,489.0
21	**Planning, Innovation and Popularisation**	**-**	**-**	**27,922.0**	**-**	**22,346.0**	**22,948.0**	**23,578.0**	**24,239.0**
10005	Direction and Administration	-	-	27,922.0	-	22,346.0	22,948.0	23,578.0	24,239.0
	Total Programme 129 - Science, Technology and Innovation Development	**-**	**-**	**46,461.0**	**-**	**52,519.0**	**53,538.0**	**54,608.0**	**55,728.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	25,902.0	-	29,188.0	29,188.0	29,188.0	29,188.0
22	Travel Expenses and Subsistence	-	-	1,558.0	-	3,017.0	3,017.0	3,017.0	3,017.0
24	Utilities and Communication Services	-	-	293.0	-	522.0	548.0	575.0	604.0
25	Use of Goods and Services	-	-	17,608.0	-	18,392.0	19,314.0	20,283.0	21,297.0
32	Fixed Assets (Capital Goods)	-	-	1,100.0	-	1,400.0	1,471.0	1,545.0	1,622.0
	Total Programme 129 - Science, Technology and Innovation Development	**-**	**-**	**46,461.0**	**-**	**52,519.0**	**53,538.0**	**54,608.0**	**55,728.0**

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	-	-	9,265.0	-	19,603.0	19,603.0	19,603.0	19,603.0
22	Travel Expenses and Subsistence	-	-	1,470.0	-	2,240.0	2,240.0	2,240.0	2,240.0
24	Utilities and Communication Services	-	-	-	-	228.0	239.0	251.0	264.0
25	Use of Goods and Services	-	-	7,804.0	-	7,802.0	8,193.0	8,605.0	9,035.0
32	Fixed Assets (Capital Goods)	-	-	-	-	300.0	315.0	331.0	347.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**18,539.0**	**-**	**30,173.0**	**30,590.0**	**31,030.0**	**31,489.0**

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	-	-	16,637.0	-	9,585.0	9,585.0	9,585.0	9,585.0
22	Travel Expenses and Subsistence	-	-	88.0	-	777.0	777.0	777.0	777.0
24	Utilities and Communication Services	-	-	293.0	-	294.0	309.0	324.0	340.0
25	Use of Goods and Services	-	-	9,804.0	-	10,590.0	11,121.0	11,678.0	12,262.0
32	Fixed Assets (Capital Goods)	-	-	1,100.0	-	1,100.0	1,156.0	1,214.0	1,275.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**27,922.0**	**-**	**22,346.0**	**22,948.0**	**23,578.0**	**24,239.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
24	**Strategic National Development Initiatives**	**44,737.0**	**9,090.0**	**12,590.0**	**-**	**9,500.0**	**9,527.0**	**9,554.0**	**9,582.0**
10005	Direction and Administration	44,737.0	9,090.0	12,590.0	-	9,500.0	9,527.0	9,554.0	9,582.0
	Total Programme 186 - Oversight of Assigned Subjects	**44,737.0**	**9,090.0**	**12,590.0**	**-**	**9,500.0**	**9,527.0**	**9,554.0**	**9,582.0**

	Analysis of Expenditure								
21	Compensation of Employees	12,215.0	7,540.0	11,040.0	-	9,000.0	9,000.0	9,000.0	9,000.0
22	Travel Expenses and Subsistence	22.0	50.0	50.0	-	-	-	-	-
25	Use of Goods and Services	31,500.0	1,500.0	1,500.0	-	500.0	527.0	554.0	582.0
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-	-
	Total Programme 186 - Oversight of Assigned Subjects	**44,737.0**	**9,090.0**	**12,590.0**	**-**	**9,500.0**	**9,527.0**	**9,554.0**	**9,582.0**

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	12,215.0	7,540.0	11,040.0	-	9,000.0	9,000.0	9,000.0	9,000.0
22	Travel Expenses and Subsistence	22.0	50.0	50.0	-	-	-	-	-
25	Use of Goods and Services	31,500.0	1,500.0	1,500.0	-	500.0	527.0	554.0	582.0
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**44,737.0**	**9,090.0**	**12,590.0**	**-**	**9,500.0**	**9,527.0**	**9,554.0**	**9,582.0**

Description of Programme

This Programme seeks to reduce vulnerability and disaster risks as well as to improve the country's response to natural and man-made disasters.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**-**	**-**	**-**	**-**	**630,995.0**	**642,184.0**	**654,062.0**	**667,198.0**
10005	Direction and Administration	-	-	-	-	630,995.0	642,184.0	654,062.0	667,198.0
	Total Programme 015 - National Disaster Management	**-**	**-**	**-**	**-**	**630,995.0**	**642,184.0**	**654,062.0**	**667,198.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	373,565.0	373,785.0	374,016.0	374,259.0
22	Travel Expenses and Subsistence	-	-	-	-	17,912.0	17,912.0	17,912.0	17,912.0
23	Rental of Property and Machinery	-	-	-	-	35,295.0	36,331.0	37,048.0	38,850.0
24	Utilities and Communication Services	-	-	-	-	42,489.0	44,115.0	46,847.0	47,189.0
25	Use of Goods and Services	-	-	-	-	81,840.0	88,170.0	94,835.0	102,053.0
27	Grants, Contributions and Subsidies	-	-	-	-	21,266.0	22,329.0	23,445.0	25,617.0
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,628.0	8,542.0	8,959.0	10,318.0
41	Financial Investment	-	-	-	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Programme 015 - National Disaster Management	**-**	**-**	**-**	**-**	**630,995.0**	**642,184.0**	**654,062.0**	**667,198.0**

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). The provision includes **$50.000m** to cover the annual requirement for the coordination of relief activities in the event of a natural disaster or other related emergency situations. An amount of **$25.958m** is reflected as **Appropriations-in-Aid**.

21	Compensation of Employees	-	-	-	-	373,565.0	373,785.0	374,016.0	374,259.0
22	Travel Expenses and Subsistence	-	-	-	-	17,912.0	17,912.0	17,912.0	17,912.0
23	Rental of Property and Machinery	-	-	-	-	35,295.0	36,331.0	37,048.0	38,850.0
24	Utilities and Communication Services	-	-	-	-	42,489.0	44,115.0	46,847.0	47,189.0
25	Use of Goods and Services	-	-	-	-	81,840.0	88,170.0	94,835.0	102,053.0
27	Grants, Contributions and Subsidies	-	-	-	-	21,266.0	22,329.0	23,445.0	25,617.0
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,628.0	8,542.0	8,959.0	10,318.0
41	Financial Investment	-	-	-	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**-**	**-**	**630,995.0**	**642,184.0**	**654,062.0**	**667,198.0**

2026-2027 Jamaica Budget

Head 15000 - Office of the Prime Minister

$ '000

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

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Public Information Services**	**381,883.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	381,883.0	-	-	-	-	-	-	-
25	**Records and Information Management**	**158,343.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	58,440.0	-	-	-	-	-	-	-
11650	Research and Preservation of Archival Records	38,606.0	-	-	-	-	-	-	-
11672	Management of Audio Visual Archives	32,149.0	-	-	-	-	-	-	-
11674	Access to Information Services	29,148.0	-	-	-	-	-	-	-
26	**Information Regulatory Services**	**26,649.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	26,649.0	-	-	-	-	-	-	-
	Total Programme 186 - Oversight of Assigned Subjects	**566,875.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	397,893.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,620.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	20,457.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	51,821.0	-	-	-	-	-	-	-
25	Use of Goods and Services	77,269.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	79.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,736.0	-	-	-	-	-	-	-
	Total Programme 186 - Oversight of Assigned Subjects	**566,875.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Special Development Support**	**1,446,842.0**	**1,454,913.0**	**1,555,913.0**	**-**	**1,497,659.0**	**1,573,756.0**	**1,629,265.0**	**1,712,132.0**
10005	Direction and Administration	1,446,842.0	1,454,913.0	1,555,913.0	-	1,497,659.0	1,573,756.0	1,629,265.0	1,712,132.0
	Total Programme 186 - Oversight of Assigned Subjects	**1,446,842.0**	**1,454,913.0**	**1,555,913.0**	**-**	**1,497,659.0**	**1,573,756.0**	**1,629,265.0**	**1,712,132.0**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	2,000.0	2,000.0	2,000.0	-	7,299.0	7,299.0	7,299.0	7,299.0
24	Utilities and Communication Services	1,000.0	1,500.0	1,500.0	-	2,000.0	2,100.0	2,206.0	2,317.0
25	Use of Goods and Services	75,842.0	83,413.0	75,413.0	-	71,680.0	110,267.0	119,033.0	126,984.0
27	Grants, Contributions and Subsidies	1,365,000.0	1,365,000.0	1,474,000.0	-	1,365,000.0	1,365,000.0	1,365,000.0	1,365,000.0
32	Fixed Assets (Capital Goods)	3,000.0	3,000.0	3,000.0	-	51,680.0	89,090.0	135,727.0	210,532.0
	Total Programme 186 - Oversight of Assigned Subjects	**1,446,842.0**	**1,454,913.0**	**1,555,913.0**	**-**	**1,497,659.0**	**1,573,756.0**	**1,629,265.0**	**1,712,132.0**

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	2,000.0	2,000.0	2,000.0	-	7,299.0	7,299.0	7,299.0	7,299.0
24	Utilities and Communication Services	1,000.0	1,500.0	1,500.0	-	2,000.0	2,100.0	2,206.0	2,317.0
25	Use of Goods and Services	75,842.0	83,413.0	75,413.0	-	71,680.0	110,267.0	119,033.0	126,984.0
27	Grants, Contributions and Subsidies	1,365,000.0	1,365,000.0	1,474,000.0	-	1,365,000.0	1,365,000.0	1,365,000.0	1,365,000.0
32	Fixed Assets (Capital Goods)	3,000.0	3,000.0	3,000.0	-	51,680.0	89,090.0	135,727.0	210,532.0
	Total Activity 10005 - Direction and Administration	**1,446,842.0**	**1,454,913.0**	**1,555,913.0**	**-**	**1,497,659.0**	**1,573,756.0**	**1,629,265.0**	**1,712,132.0**

National Goal:	Goal No. 3: Jamaica's economy is prosperous
National Outcome:	Outcome No. 9: Strong Economic Infrastructure Outcome No. 12: Internationally Competitive Industry Structures
Sector Outcome:	• An enabling regulatory and institutional framework for strong anti-crime capability in law enforcement • An effective and mature National Identification System (NIDS) • Strong national capacity for quality national data, statistics and information systems
MDA Strategic Objective:	• To develop and implement legislation, policies, and strategies for the digital transformation by 2030. • To create a robust regulatory framework with a high-performing authority and at least 30% of the public having trust in data handling and confidence in OIC 2030. • To reduce the timeframe taken to identify cybersecurity threats by X% by 2030 • To transform public service delivery through accessible, reliable, and secure digital solutions, enabled by resilient shared digital infrastructure • To rehabilitate the Postal and o service through the implementation of ICT infrastructure and automated systems by 20230.
Programme Name & Ref:	ICT Development, Access and Use - 128
Programme Objectives:	To improve the capacity to achieve 75% of the ICT Development programme Performance Indicators by 2030

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff cost	$'000	1,945,388	2,269,748	2,267,748	2,267,748	2,267,748	2,267,748
Operational cost	$'000	1,611,762	1,746,340	1692,351	1,778,341	1,841,065	1,934,704
Outputs:							
ICT Policies developed	#			4	4	4	4
ICT Infrastructure activities implemented	#		3[1]	4	4	4	4
Efficiency:							
Uptime[2]	%		97.12	98	98	98	98
Mean time to resolve	Hrs		≤48	≤48	≤48	≤48	≤48
Incident resolution rate[3]	%		95	100	100	100	100
Outcomes:							
Improved ICT Capacity	%		≥75	≥75	≥75	≥75	≥75

Key Assumptions:

- Budgetary resources are available to fund planned initiatives
- Adequate technical staff to support initiatives

[1] Under JAMICTA, there were three major achievements so far for 2025/26: GovPayout system, Digital Certificate Services and the implementation of the Fitness management system

[2] Uptime speaks to work being done to expand the government network (GovNet/Broadband), capacity to meet growing connectivity demands

[3] Incident resolution refers to the cybersecurity response time

National Goal:	Goal No. 4: Jamaica Has a Healthy Natural Environment
National Outcome:	Outcome No. 14: Hazard Risk Reduction and Adaptation to Climate Change Outcome No. 15: Sustainable Urban and Rural Development
Sector Outcome:	• An Enabling environment for evidence-based decision making in building hazard resilience; Strong early warning systems to reduce the risk of disasters from hazards • Comprehensive national Disaster response and recovery • An enabling environment for low greenhouse gas emissions and low-carbon and climate-resilient development • A strong spatial planning framework for orderly and sustainable development island-wide
MDA Strategic Objective:	To enhance disaster preparedness and emergency response capacity by 20% to all forms of hazards, threats, and disaster by 2029
Programme Name & Ref:	National Disaster Management - 015
Programme Objectives:	• To build on and improve organizational capacity by 30% leading to increased operational effectiveness by 2029/30 • To increase disaster preparedness and response capacity by 20% to all forms of hazards, threats, and disaster by 2028 • To increase public awareness of disaster risks and positively change behaviors and perceptions towards hazards by 50% by 2028 and improve the overall perception of ODPEM from 60% to 85%

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff cost	$'000	366,921	368,121	373,565	373,785	374,166	374,259
Operational cost	$'000	20,266	21,266	22,329	23,445	24,617	24,848
Outputs:							
Policies developed	#		-	4	3	-	-
CDMA/CCA Plans developed/revised	#		2[4]	4	4	4	4
Early warning systems established	#		15	1	1	1	1
Efficiency:							
Policies developed within established timelines	%		80	80	80	80	80
CDMA/CCA Plans developed and revised in a timely manner through structured and coordinated stakeholder consultation	%		80	85	85	90	90
Outcomes:							
Operational Performance achieved	%		≥75	≥75	≥75	≥75	≥75
Recovery measures[5] implemented	#		4	5	3	2	2

Key Assumptions:

- Budgetary resources are available to fund planned initiatives
- Adequate technical staff to support initiatives

[4] Developed the Troja CDRM/CCA Plan and revised the Linstead CDRM/CCA Plan. (CDRM – Comprehensive Disaster Risk Management and CCA – Climate Change Adaptation)

[5] The recovery measures refer to Tsunami Response Plans, National Response Coordination Plan, National Recovery Plan, National Drought Plan, National Damage Plan, and National Earthquake Plan

2026-2027 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

$ '000

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 2026/2027:

Function/ Sub-Function/ Programme	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services								
01 Executive and Legislative Services	**1,340,402.0**	**2,885,890.0**	**1,524,645.0**	**-**	**1,860,545.0**	**-**	**-**	**-**
01 186 Oversight of Assigned Subjects	1,340,402.0	2,885,890.0	1,524,645.0	-	1,860,545.0	-	-	-
99 Other General Public Services	**3,394,765.0**	**1,688,113.0**	**2,619,230.0**	**-**	**2,276,874.0**	**935,000.0**	**-**	**-**
99 186 Oversight of Assigned Subjects	3,394,765.0	1,688,113.0	2,619,230.0	-	2,276,874.0	935,000.0	-	-
Total Function 01 - General Public Services	**4,735,167.0**	**4,574,003.0**	**4,143,875.0**	**-**	**4,137,419.0**	**935,000.0**	**-**	**-**
Function 02 - Defence Affairs and Services								
01 Military Defence	**-**	**-**	**470,000.0**	**-**	**-**	**-**	**-**	**-**
01 437 Territorial and Sovereign Protection	-	-	470,000.0	-	-	-	-	-
Total Function 02 - Defence Affairs and Services	**-**	**-**	**470,000.0**	**-**	**-**	**-**	**-**	**-**
Function 04 - Economic Affairs								
12 Telecommunication Services	**-**	**-**	**15,000.0**	**-**	**150,000.0**	**795,123.0**	**417,343.0**	**75,316.0**
12 128 ICT Development, Access and Use	-	-	15,000.0	-	150,000.0	795,123.0	417,343.0	75,316.0
Total Function 04 - Economic Affairs	**-**	**-**	**15,000.0**	**-**	**150,000.0**	**795,123.0**	**417,343.0**	**75,316.0**
Total Budget 6 - Capital	**4,735,167.0**	**4,574,003.0**	**4,628,875.0**	**-**	**4,287,419.0**	**1,730,123.0**	**417,343.0**	**75,316.0**

Analysis of Expenditure								
21 Compensation of Employees	283,036.0	76,650.0	138,771.0	-	143,694.0	22,640.0	-	-
22 Travel Expenses and Subsistence	-	-	1,000.0	-	-	-	-	-
23 Rental of Property and Machinery	23,196.0	6,000.0	6,000.0	-	883.0	-	-	-
24 Utilities and Communication Services	34,428.0	6,000.0	6,000.0	-	365.0	-	-	-
25 Use of Goods and Services	1,378,995.0	2,422,075.0	1,171,440.0	-	1,479,242.0	957,483.0	417,343.0	75,316.0
32 Fixed Assets (Capital Goods)	3,015,512.0	2,063,278.0	3,305,664.0	-	2,663,235.0	750,000.0	-	-
Total Budget 6 - Capital	**4,735,167.0**	**4,574,003.0**	**4,628,875.0**	**-**	**4,287,419.0**	**1,730,123.0**	**417,343.0**	**75,316.0**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Implementation of the National Identification System for Economic Growth (NIDS)	29532	1,860,545.00	Inter-American Development Bank (IDB) or (IADB)
Rural Economic Development Initiative II	29564	1,467,365.00	International Bank for Reconstruction and Development (IBRD)
Integrated Community Development Project II	29567	225,505.00	Government of Jamaica
School Infrastructure Improvement Project	29586	430,894.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Capacity Building for Education and Livelihoods Development Project	29590	153,110.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Strengthening Cybersecurity in Jamaica	29598	150,000.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
Total		**4,287,419.00**	

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
24	**Strategic National Development Initiatives**	**1,340,402.0**	**2,885,890.0**	**1,524,645.0**	**-**	**1,860,545.0**	**-**	**-**	**-**
24	29532 Implementation of the National Identification System for Economic Growth (NIDS)	1,340,402.0	2,885,890.0	1,524,645.0	-	1,860,545.0	-	-	-
	Total Programme 186 - Oversight of Assigned Subjects	**1,340,402.0**	**2,885,890.0**	**1,524,645.0**	**-**	**1,860,545.0**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	781,502.0	1,910,662.0	749,417.0	-	891,664.0	-	-	-
32	Fixed Assets (Capital Goods)	558,900.0	975,228.0	775,228.0	-	968,881.0	-	-	-
	Total Programme 186 - Oversight of Assigned Subjects	**1,340,402.0**	**2,885,890.0**	**1,524,645.0**	**-**	**1,860,545.0**	**-**	**-**	**-**

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	781,502.0	1,910,662.0	749,417.0	-	891,664.0	-	-	-
32	Fixed Assets (Capital Goods)	558,900.0	975,228.0	775,228.0	-	968,881.0	-	-	-
	Total Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)	**1,340,402.0**	**2,885,890.0**	**1,524,645.0**	**-**	**1,860,545.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Implementation of the National Identification System for Economic Growth (NIDS)**

2. IMPLEMENTING AGENCY — **Office of the Prime Minister**

3. 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

4. OBJECTIVES OF THE PROJECT

To implement a new National Identification System (NIDS), which will provide a secure, reliable and unique method of authenticating an individual's identity.

5. ORIGINAL DURATION — **February, 2018 - February, 2024**

FURTHER EXTENSION — **February, 2024 - February, 2026**
February, 2026 - February, 2027

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 Centre (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**	7,523,990.00
(3)	**Total**	**7,548,120.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **7,645,795.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Enactment of the National Identification and Registration Act (NIRA);
- Installed and commissioned Public Key Infrastructure (PKI);
- Upgrade to Jamaica ICT Authority Data Centre 90% completed;
- Acquired and installed equipment for the National Identification System Data Centre;
- Card Personalization Centre completed;
- Bedside birth registration application programme in place;
- Digitized over 2.2M records at the Office of the Registrar General (ORG);
- Completed phase 1 go-live of the National Identification System;
- Works commenced at 17 locations designated as enrolment sites;
- Formal partnerships established with ICT Authority, Jamaica Post and the ORG to implement NIDS; and
- PICA's eGates solution implemented at the Norman Manley and Donald Sangster International Airports.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Continue supporting NIRA in expanding enrolment coverage;
- Execute the NIDS communication strategy;
- Maintain and update the National Identification System;
- Complete the Office of the Registrar General's Department (ORG) Web Portal for eWallet and Digital Birth Certificate;
- Complete modifications for nineteen (19) enrolment sites; and
- Complete Wide Area Network connection for nineteen (19) enrolment sites.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	1,340,402.00	2,885,890.00	1,524,645.00	1,860,545.00	-	-	-
Total	**1,340,402.00**	**2,885,890.00**	**1,524,645.00**	**1,860,545.00**	-	-	-
Total(1) + (2)	**1,340,402.00**	**2,885,890.00**	**1,524,645.00**	**1,860,545.00**	-	-	-

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

Programme		Sub Programme		Estimates, 2026-2027
186	Oversight of Assigned Subjects	24	Strategic National Development Initiatives	1,860,545.00
Total				**1,860,545.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	891,664.00
32	Fixed Assets (Capital Goods)	968,881.00
Total		**1,860,545.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
24	**Strategic National Development Initiatives**	**3,394,765.0**	**1,688,113.0**	**2,619,230.0**	**-**	**2,276,874.0**	**935,000.0**	**-**	**-**
24	29488 Jamaica Disaster Vulnerability Reduction Project	351,668.0	-	-	-	-	-	-	-
24	29564 Rural Economic Development Initiative II	834,821.0	650,000.0	1,100,000.0	-	1,467,365.0	935,000.0	-	-
24	29567 Integrated Community Development Project II	1,500,000.0	215,866.0	696,983.0	-	225,505.0	-	-	-
24	29585 Rural Community Access and Drainage Improvement Project	140,257.0	-	-	-	-	-	-	-
24	29586 School Infrastructure Improvement Project	419,190.0	249,724.0	375,271.0	-	430,894.0	-	-	-
24	29590 Capacity Building for Education and Livelihoods Development Project	148,829.0	572,523.0	446,976.0	-	153,110.0	-	-	-
	Total Programme 186 - Oversight of Assigned Subjects	**3,394,765.0**	**1,688,113.0**	**2,619,230.0**	**-**	**2,276,874.0**	**935,000.0**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	283,036.0	76,650.0	138,771.0	-	143,694.0	22,640.0	-	-
22	Travel Expenses and Subsistence	-	-	1,000.0	-	-	-	-	-
23	Rental of Property and Machinery	23,196.0	6,000.0	6,000.0	-	883.0	-	-	-
24	Utilities and Communication Services	34,428.0	6,000.0	6,000.0	-	365.0	-	-	-
25	Use of Goods and Services	597,493.0	511,413.0	408,523.0	-	464,822.0	162,360.0	-	-
32	Fixed Assets (Capital Goods)	2,456,612.0	1,088,050.0	2,058,936.0	-	1,667,110.0	750,000.0	-	-
	Total Programme 186 - Oversight of Assigned Subjects	**3,394,765.0**	**1,688,113.0**	**2,619,230.0**	**-**	**2,276,874.0**	**935,000.0**	**-**	**-**

Sub Programme 24 Strategic National Development Initiatives

Project 29564 - Rural Economic Development Initiative II

21	Compensation of Employees	85,748.0	42,900.0	105,021.0	-	135,831.0	22,640.0	-	-
23	Rental of Property and Machinery	7,260.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	7,351.0	-	-	-	-	-	-	-
25	Use of Goods and Services	263,443.0	417,137.0	267,137.0	-	181,534.0	162,360.0	-	-
32	Fixed Assets (Capital Goods)	471,019.0	189,963.0	727,842.0	-	1,150,000.0	750,000.0	-	-
	Total Project 29564 - Rural Economic Development Initiative II	**834,821.0**	**650,000.0**	**1,100,000.0**	**-**	**1,467,365.0**	**935,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Rural Economic Development Initiative II**

2. IMPLEMENTING AGENCY — **Jamaica Social Investment Fund**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

International Bank for Reconstruction and Development (IBRD) — 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 for 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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	2,322,314.00
(3)	**Total**	**2,322,314.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **2,568,210.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- The St. Mary Multipurpose Cold Storage and PV System rehabilitated and AIC Kirkvine Cold Storage 85% complete;
- Expanded and equipped the Hanover Bee Bottling facility;
- Provided income generation small grants to over 5,000 beneficiaries including 413 fisherfolk;
- Provided agronomic support through Coffee Traders Limited in the form of training and inputs to 928 beneficiaries;
- Business plans developed (54 plans) and mentoring and coaching sessions provided to enterprises;
- Installed a PV solar system at Plumwood pumping station;
- Developed a coffee marketing strategy and conducted a market demand study for community tourism;
- Developed climate resilience integrated disaster risk reduction training curriculum;
- Instituted a video conferencing and multimedia solution system; and
- Enhanced Covid 19 resilience and capacity building for agriculture and community tourism enterprises.
- Procurement of marine equipment to support Oracabessa Marine Trust 80% complete;
- Tourism awareness campaign for the domestic market launched;
- Equipment for the Plant Quarantine Produce Inspection Branch procured and delivered.
- Irrigation infrastructure completed at Ebony Park; and
- Rehabilitation of a Tilapia hatchery 75% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Complete rehabilitation of a Tilapia Fish Hatchery;
- Complete construction of a cold storage facility at Windalco, Kirkvine;
- Continued provision of agricultural inputs to women and youths;
- Procure and install equipment for the All Island Banana Growers Association and Red Ridge Bank Community Benevolent Society;
- Provide support relief for persons affected by Hurricane Beryl;
- Provide drip irrigation facilities to Amity Hall Farmers' Cooperative and Ebony Park Agro Cooperative Society;
- Commence and complete greenhouse nursery construction in Watermount; and
- Provide irrigation infrastructure to the Agro-Investment Corporation.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	834,821.00	650,000.00	1,100,000.00	1,467,365.00	935,000.00	-	-
Total	**834,821.00**	**650,000.00**	**1,100,000.00**	**1,467,365.00**	**935,000.00**	-	-
Total(1) + (2)	**834,821.00**	**650,000.00**	**1,100,000.00**	**1,467,365.00**	**935,000.00**	-	-

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

Programme		Sub Programme		Estimates, 2026-2027
186	Oversight of Assigned Subjects	24	Strategic National Development Initiatives	1,467,365.00
Total				**1,467,365.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	135,831.00
25	Use of Goods and Services	181,534.00
32	Fixed Assets (Capital Goods)	1,150,000.00
Total		**1,467,365.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29567 - Integrated Community Development Project II									
21	Compensation of Employees	126,900.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	6,336.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	6,800.0	-	-	-	-	-	-	-
25	Use of Goods and Services	163,762.0	17,730.0	64,840.0	-	17,100.0	-	-	-
32	Fixed Assets (Capital Goods)	1,196,202.0	198,136.0	632,143.0	-	208,405.0	-	-	-
	Total Project 29567 - Integrated Community Development Project II	**1,500,000.0**	**215,866.0**	**696,983.0**	**-**	**225,505.0**	**-**	**-**	**-**

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**
April, 2026 - March, 2027

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	4,395,200.00
Total	**4,395,200.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**4,395,200.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implement infrastructure works in five (5) communities;
- Undertake two (2) Integrated Infrastructure Projects (IIP's); and
- Provide social intervention services in seven (7) communities.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	3,875,055.00
(2)	**External Component**	-
(3)	**Total**	**3,875,055.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Rehabilitation works at the Treadlight, Lethe and Salt Spring Primary Schools and the Denham Town Police Station completed;
- Rehabilitation works at Hope Valley Experimental and August Town Primary Schools completed;
- Safe passages at Roehampton, Treadlight, Greenwich Town, Bickersteth and August Town Primary schools completed;
- Support to over 40 Summer Camps provided;
- Training of 1,000 environmental wardens from five (5) communities facilitated;
- Integrated Infrastructure Projects (IIP's) 100% complete in August Town (African Gardens, August Town Proper), Denham Town and Treadlight while progress was 80% complete in Norwood and Salt Spring;
- Minor infrastructure works to remove zinc fence and rehabilitate sidewalk in Greenwich Town completed;
- Enterprise development grants to over 500 beneficiaries provided; and
- Parks and green spaces within ten (10) communities enhanced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Complete Integrated Infrastructure Project (IIP's) in Anchovy; and
- Conduct project close-out audit.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	1,500,000.00	215,866.00	696,983.00	225,505.00	-	-	-
Total	**1,500,000.00**	**215,866.00**	**696,983.00**	**225,505.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**1,500,000.00**	**215,866.00**	**696,983.00**	**225,505.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
186	Oversight of Assigned Subjects	24	Strategic National Development Initiatives	225,505.00
Total				**225,505.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	17,100.00
32	Fixed Assets (Capital Goods)	208,405.00
Total		**225,505.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29586 - School Infrastructure Improvement Project									
25	Use of Goods and Services	10,456.0	5,564.0	10,564.0	-	248,710.0	-	-	-
32	Fixed Assets (Capital Goods)	408,734.0	244,160.0	364,707.0	-	182,184.0	-	-	-
	Total Project 29586 - School Infrastructure Improvement Project	**419,190.0**	**249,724.0**	**375,271.0**	**-**	**430,894.0**	**-**	**-**	**-**

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**

FURTHER EXTENSION — **January, 2025 - December, 2025**
January, 2026 - August, 2026

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

(1) Local Component	
GOJ	331,295.00
Total	**331,295.00**
(2) External Component	
CDB - Grant	426,204.00
Total	**426,204.00**
Total (1) + (2)	**757,499.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
GOJ	331,295.00
Total	**331,295.00**
(2) External Component	
CDB - Grant	663,655.00
Total	**663,655.00**
Total (1) + (2)	**994,950.00**

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**	20,897.00
(2)	**External Component**	508,921.00
(3)	**Total**	**529,818.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **526,800.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Construction works at the Mount Moriah Primary School 65% complete;
- Rehabilitation of Mount Salem Infant and Pisgah Primary attained completion rates of 35% and 80% respectively;
- Kendal Primary school attained practical completion; and
- Teachers and community member certified in water sanitation and hygiene (WASH) techniques.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Continue rehabilitation and construction works at Mount Moriah, Pisgah and Mount Salem to attain practical completion; and
- Commence and complete procurement of equipment for the Mount Salem and Mount Moriah schools.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	130,775.00	101,524.00	101,524.00	214,761.00	-	-	-
Total	**130,775.00**	**101,524.00**	**101,524.00**	**214,761.00**	**-**	**-**	**-**
2. External Component							
CDB - Grant	288,415.00	148,200.00	273,747.00	216,133.00	-	-	-
Total	**288,415.00**	**148,200.00**	**273,747.00**	**216,133.00**	**-**	**-**	**-**
Total(1) + (2)	**419,190.00**	**249,724.00**	**375,271.00**	**430,894.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
186	Oversight of Assigned Subjects	24	Strategic National Development Initiatives	430,894.00
Total				**430,894.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	248,710.00
32	Fixed Assets (Capital Goods)	182,184.00
Total		**430,894.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29590 - Capacity Building for Education and Livelihoods Development Project									
21	Compensation of Employees	45,528.0	33,750.0	33,750.0	-	7,863.0	-	-	-
22	Travel Expenses and Subsistence	-	-	1,000.0	-	-	-	-	-
23	Rental of Property and Machinery	8,000.0	6,000.0	6,000.0	-	883.0	-	-	-
24	Utilities and Communication Services	8,000.0	6,000.0	6,000.0	-	365.0	-	-	-
25	Use of Goods and Services	50,918.0	70,982.0	65,982.0	-	17,478.0	-	-	-
32	Fixed Assets (Capital Goods)	36,383.0	455,791.0	334,244.0	-	126,521.0	-	-	-
	Total Project 29590 - Capacity Building for Education and Livelihoods Development Project	**148,829.0**	**572,523.0**	**446,976.0**	**-**	**153,110.0**	**-**	**-**	**-**

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 providing livelihood enhancement and human resource development services.

5. ORIGINAL DURATION — **December, 2021 - December, 2024**

FURTHER EXTENSION — **January, 2025 - December, 2025**
January, 2026 - August, 2026

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**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	223,734.00
	Total	**223,734.00**
(2)	**External Component**	
	CDB - Grant	447,432.00
	Total	**447,432.00**
	Total (1) + (2)	**671,166.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	46,294.00
(2)	**External Component**	326,026.00
(3)	**Total**	**372,320.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **326,026.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Supplied 161 literacy and numeracy equipment to the Early Stimulation Programme;
- Twenty-seven (27) teachers trained in general introduction to special education;
- Twenty youths trained under the small farmers capacity building in agriculture farming techniques;
- Rehabilitation of Top Quarter Road 90% complete;
- Special education standards developed;
- Construction of a special education block at Frankfield Primary 40% complete; and
- Works to construct safe passages at Old Harbour and Grange Hill Primary Schools 85% and 40% complete respectively.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Continue construction of special education block at Frankfield Primary
- Commence rehabilitation of special education block at Lowe River Primary;
- Complete safe passage works at two schools - Old Harbour and Grange Hill Primary;
- Provide business and farm assets to 11 youths attending the College of Agriculture, Science and Education (CASE) & Ebony Park HEART Academy;
- Facilitate project audit; and
- Prepare project completion report inclusive of beneficiary satisfaction surveys.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	72,746.00	137,733.00	138,233.00	27,012.00	-	-	-
Total	**72,746.00**	**137,733.00**	**138,233.00**	**27,012.00**	**-**	**-**	**-**
2. External Component							
CDB - Grant	76,083.00	434,790.00	308,743.00	126,098.00	-	-	-
Total	**76,083.00**	**434,790.00**	**308,743.00**	**126,098.00**	**-**	**-**	**-**
Total(1) + (2)	**148,829.00**	**572,523.00**	**446,976.00**	**153,110.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
186	Oversight of Assigned Subjects	24	Strategic National Development Initiatives	153,110.00
Total				**153,110.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	7,863.00
23	Rental of Property and Machinery	883.00
24	Utilities and Communication Services	365.00
25	Use of Goods and Services	17,478.00
32	Fixed Assets (Capital Goods)	126,521.00
Total		**153,110.00**

2026-2027 Jamaica Budget

Head 15000C - Office of the Prime Minister

$ '000

Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**National Defence Services**	-	-	**470,000.0**	-	-	-	-	-
20	21431 Purchase and Overhaul of Ships/Coastal Surveillance	-	-	470,000.0	-	-	-	-	-
	Total Programme 437 - Territorial and Sovereign Protection	-	-	**470,000.0**	-	-	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	-	-	470,000.0	-	-	-	-	-
	Total Programme 437 - Territorial and Sovereign Protection	-	-	**470,000.0**	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Security of ICT Systems**	**-**	**-**	**15,000.0**	**-**	**150,000.0**	**795,123.0**	**417,343.0**	**75,316.0**
23	29598 Strengthening Cybersecurity in Jamaica	-	-	15,000.0	-	150,000.0	795,123.0	417,343.0	75,316.0
	Total Programme 128 - ICT Development, Access and Use	**-**	**-**	**15,000.0**	**-**	**150,000.0**	**795,123.0**	**417,343.0**	**75,316.0**

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	13,500.0	-	122,756.0	795,123.0	417,343.0	75,316.0
32	Fixed Assets (Capital Goods)	-	-	1,500.0	-	27,244.0	-	-	-
	Total Programme 128 - ICT Development, Access and Use	**-**	**-**	**15,000.0**	**-**	**150,000.0**	**795,123.0**	**417,343.0**	**75,316.0**

Sub Programme 23 Security of ICT Systems

Project 29598 - Strengthening Cybersecurity in Jamaica

25	Use of Goods and Services	-	-	13,500.0	-	122,756.0	795,123.0	417,343.0	75,316.0
32	Fixed Assets (Capital Goods)	-	-	1,500.0	-	27,244.0	-	-	-
	Total Project 29598 - Strengthening Cybersecurity in Jamaica	**-**	**-**	**15,000.0**	**-**	**150,000.0**	**795,123.0**	**417,343.0**	**75,316.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Strengthening Cybersecurity in Jamaica**

2. IMPLEMENTING AGENCY — **Office of the Prime Minister**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB) — 6045/OC-JA

4. OBJECTIVES OF THE PROJECT

The project is designed to increase the coverage of cybersecurity protection for public institutions and expand the pool of specialised cybersecurity professionals.

5. ORIGINAL DURATION — **September, 2025 - March, 2031**

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

(1) Local Component	
GOJ	560,000.00
Total	**560,000.00**
(2) External Component	
IADB - Loan	1,022,640.00
Total	**1,022,640.00**
Total (1) + (2)	**1,582,640.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Modernization of cybersecurity governance;
- Drafting of public policy documents;
- Implementation of threat intelligence services;
- National Cyber Risk Assessment;
- Implementation of Critical Infrastructure Cybersecurity Strategy;
- Raising cyber-awareness among public servants with focus on accessibility for persons with disabilities;
- Upgrading skills for public sector and critical infrastructure cyber professionals;
- Provision of post-secondary grants and scholarships for cybersecurity professionals';
- Development of curriculum and teacher training modules on online safety for primary and secondary school students;
- Strengthen accreditation criteria for university-level cybersecurity courses and programmes.

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 2026-2027

- Establish Project Implementation Unit (PIU);
- Procure cybersecurity technology tools;
- Undertake cybersecurity awareness campaign;
- Coordinate training programmes.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	-	-	15,000.00	60,000.00	347,511.00	-	-
Total	**-**	**-**	**15,000.00**	**60,000.00**	**347,511.00**	**-**	**-**
2. External Component							
IADB - Loan	-	-	-	90,000.00	447,612.00	417,343.00	75,316.00
Total	**-**	**-**	**-**	**90,000.00**	**447,612.00**	**417,343.00**	**75,316.00**
Total(1) + (2)	**-**	**-**	**15,000.00**	**150,000.00**	**795,123.00**	**417,343.00**	**75,316.00**

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

Programme		Sub Programme		Estimates, 2026-2027
128	ICT Development, Access and Use	23	Security of ICT Systems	150,000.00
Total				**150,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	122,756.00
32	Fixed Assets (Capital Goods)	27,244.00
Total		**150,000.00**

2026-2027 Jamaica Budget

Head 15010 - Jamaica Information Service

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 08 - Recreation, Culture and Religion										
03		**Broadcasting and Publishing Services**	**951,352.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
03	001	Executive Direction and Administration	329,486.0	-	-	-	-	-	-	-
03	468	Government Information and Communication Services	621,866.0	-	-	-	-	-	-	-
		Total Function 08 - Recreation, Culture and Religion	**951,352.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Total Budget 1 - Recurrent	**951,352.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Less Appropriations-In-Aid	**100,067.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Net Total Budget 1 - Recurrent	**851,285.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure										
21		Compensation of Employees	714,237.0	-	-	-	-	-	-	-
22		Travel Expenses and Subsistence	23,992.0	-	-	-	-	-	-	-
23		Rental of Property and Machinery	7,569.0	-	-	-	-	-	-	-
24		Utilities and Communication Services	44,914.0	-	-	-	-	-	-	-
25		Use of Goods and Services	160,640.0	-	-	-	-	-	-	-
		Total Budget 1 - Recurrent	**951,352.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Less Appropriations-In-Aid	**100,067.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		Net Total Budget 1 - Recurrent	**851,285.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2026-2027 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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**329,486.0**	-	-	-	-	-	-	-
10005	Direction and Administration	329,486.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**329,486.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	208,637.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,066.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	80.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	19,108.0	-	-	-	-	-	-	-
25	Use of Goods and Services	100,595.0	-	-	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**329,486.0**	-	-	-	-	-	-	-

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Broadcasting of Public Information**	**621,866.0**	-	-	-	-	-	-	-
10010	Research, Evaluation and Development	53,374.0	-	-	-	-	-	-	-
11520	Information and Communication Technology Services	136,602.0	-	-	-	-	-	-	-
11662	Public Relations and Communication	57,392.0	-	-	-	-	-	-	-
11665	Regional Information Services	88,363.0	-	-	-	-	-	-	-
11666	Production of Television Programmes	167,219.0	-	-	-	-	-	-	-
11667	Production of Radio Programmes	36,232.0	-	-	-	-	-	-	-
11673	Editorial and Photography Services	82,684.0	-	-	-	-	-	-	-
	Total Programme 468 - Government Information and Communication Services	**621,866.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	505,600.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	22,926.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	7,489.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	25,806.0	-	-	-	-	-	-	-
25	Use of Goods and Services	60,045.0	-	-	-	-	-	-	-
	Total Programme 468 - Government Information and Communication Services	**621,866.0**	-	-	-	-	-	-	-

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
99	**Other General Public Services**		**1,890,573.0**	**1,891,369.0**	**1,078,550.0**	**-**	**-**	**-**	**-**	**-**
99	001	Executive Direction and Administration	850,728.0	671,576.0	344,960.0	-	-	-	-	-
99	166	Registration and Management of Civil Information	1,039,845.0	1,219,793.0	733,590.0	-	-	-	-	-
	Total Function 01 - General Public Services		**1,890,573.0**	**1,891,369.0**	**1,078,550.0**	**-**	**-**	**-**	**-**	**-**
	Total Budget 1 - Recurrent		**1,890,573.0**	**1,891,369.0**	**1,078,550.0**	**-**	**-**	**-**	**-**	**-**
	Less Appropriations-In-Aid		**946,280.0**	**947,076.0**	**488,145.0**	**-**	**-**	**-**	**-**	**-**
	Net Total Budget 1 - Recurrent		**944,293.0**	**944,293.0**	**590,405.0**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	1,380,897.0	1,178,597.0	716,078.0	-	-	-	-	-
22	Travel Expenses and Subsistence	30,609.0	32,262.0	5,443.0	-	-	-	-	-
23	Rental of Property and Machinery	74,885.0	79,619.0	30,086.0	-	-	-	-	-
24	Utilities and Communication Services	81,770.0	80,292.0	38,731.0	-	-	-	-	-
25	Use of Goods and Services	317,586.0	423,275.0	252,176.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,826.0	97,324.0	36,036.0	-	-	-	-	-
	Total Budget 1 - Recurrent	**1,890,573.0**	**1,891,369.0**	**1,078,550.0**	**-**	**-**	**-**	**-**	**-**
	Less Appropriations-In-Aid	**946,280.0**	**947,076.0**	**488,145.0**	**-**	**-**	**-**	**-**	**-**
	Net Total Budget 1 - Recurrent	**944,293.0**	**944,293.0**	**590,405.0**	**-**	**-**	**-**	**-**	**-**

2026-2027 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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**850,728.0**	**671,576.0**	**344,960.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	850,728.0	671,576.0	344,960.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**850,728.0**	**671,576.0**	**344,960.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	515,659.0	400,802.0	167,363.0	-	-	-	-	-
22	Travel Expenses and Subsistence	10,968.0	10,717.0	887.0	-	-	-	-	-
23	Rental of Property and Machinery	160.0	240.0	175.0	-	-	-	-	-
24	Utilities and Communication Services	57,382.0	33,851.0	20,602.0	-	-	-	-	-
25	Use of Goods and Services	261,733.0	220,761.0	155,369.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,826.0	5,205.0	564.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**850,728.0**	**671,576.0**	**344,960.0**	**-**	**-**	**-**	**-**	**-**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Civil Information Registration**	**786,473.0**	**943,272.0**	**561,910.0**	-	-	-	-	-
12827	Processing of Civil and Vital Information	786,473.0	943,272.0	561,910.0	-	-	-	-	-
21	**Civil Records Management**	**253,372.0**	**276,521.0**	**171,680.0**	-	-	-	-	-
10895	Records and Information Systems Management	253,372.0	276,521.0	171,680.0	-	-	-	-	-
	Total Programme 166 - Registration and Management of Civil Information	**1,039,845.0**	**1,219,793.0**	**733,590.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	865,238.0	777,795.0	548,715.0	-	-	-	-	-
22	Travel Expenses and Subsistence	19,641.0	21,545.0	4,556.0	-	-	-	-	-
23	Rental of Property and Machinery	74,725.0	79,379.0	29,911.0	-	-	-	-	-
24	Utilities and Communication Services	24,388.0	46,441.0	18,129.0	-	-	-	-	-
25	Use of Goods and Services	55,853.0	202,514.0	96,807.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	92,119.0	35,472.0	-	-	-	-	-
	Total Programme 166 - Registration and Management of Civil Information	**1,039,845.0**	**1,219,793.0**	**733,590.0**	-	-	-	-	-

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 2026/2027 financial year, the Department will retain **$474.340m** 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).

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 it objectives. (page 15039 – 8)

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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs										
11	**Postal Services**		**4,636,647.0**	**4,899,321.0**	**5,097,338.0**	**-**	**5,022,464.0**	**5,101,170.0**	**5,171,621.0**	**5,233,080.0**
11	001	Executive Direction and Administration	1,316,704.0	1,351,685.0	1,379,610.0	-	1,296,126.0	1,341,374.0	1,376,698.0	1,401,268.0
11	555	Postal Operations and Courier Services	3,319,943.0	3,547,636.0	3,717,728.0	-	3,726,338.0	3,759,796.0	3,794,923.0	3,831,812.0
	Total Function 04 - Economic Affairs		**4,636,647.0**	**4,899,321.0**	**5,097,338.0**	**-**	**5,022,464.0**	**5,101,170.0**	**5,171,621.0**	**5,233,080.0**
	Total Budget 1 - Recurrent		**4,636,647.0**	**4,899,321.0**	**5,097,338.0**	**-**	**5,022,464.0**	**5,101,170.0**	**5,171,621.0**	**5,233,080.0**
	Less Appropriations-In-Aid		**569,994.0**	**589,400.0**	**589,400.0**	**-**	**474,340.0**	**490,050.0**	**494,355.0**	**486,360.0**
	Net Total Budget 1 - Recurrent		**4,066,653.0**	**4,309,921.0**	**4,507,938.0**	**-**	**4,548,124.0**	**4,611,120.0**	**4,677,266.0**	**4,746,720.0**

Analysis of Expenditure									
21	Compensation of Employees	3,112,781.0	3,058,781.0	3,261,314.0	-	3,250,794.0	3,250,794.0	3,250,794.0	3,250,794.0
22	Travel Expenses and Subsistence	76,024.0	96,613.0	86,457.0	-	109,262.0	109,262.0	109,262.0	109,262.0
23	Rental of Property and Machinery	21,659.0	21,969.0	21,969.0	-	31,955.0	33,553.0	35,231.0	36,994.0
24	Utilities and Communication Services	237,842.0	237,842.0	237,842.0	-	238,864.0	258,816.0	291,962.0	312,911.0
25	Use of Goods and Services	973,566.0	1,250,529.0	1,269,399.0	-	1,292,996.0	1,345,483.0	1,383,848.0	1,417,830.0
27	Grants, Contributions and Subsidies	10,110.0	10,338.0	11,308.0	-	11,188.0	11,748.0	12,336.0	12,953.0
29	Awards and Social Assistance	10,000.0	9,700.0	9,700.0	-	5,250.0	5,250.0	5,250.0	5,250.0
32	Fixed Assets (Capital Goods)	194,665.0	213,549.0	199,349.0	-	82,155.0	86,264.0	82,938.0	87,086.0
	Total Budget 1 - Recurrent	**4,636,647.0**	**4,899,321.0**	**5,097,338.0**	**-**	**5,022,464.0**	**5,101,170.0**	**5,171,621.0**	**5,233,080.0**
	Less Appropriations-In-Aid	**569,994.0**	**589,400.0**	**589,400.0**	**-**	**474,340.0**	**490,050.0**	**494,355.0**	**486,360.0**
	Net Total Budget 1 - Recurrent	**4,066,653.0**	**4,309,921.0**	**4,507,938.0**	**-**	**4,548,124.0**	**4,611,120.0**	**4,677,266.0**	**4,746,720.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,316,704.0**	**1,351,685.0**	**1,379,610.0**	**-**	**1,296,126.0**	**1,341,374.0**	**1,376,698.0**	**1,401,268.0**
10002	Financial Management and Accounting Services	161,589.0	158,989.0	165,624.0	-	165,845.0	166,195.0	166,563.0	166,949.0
10003	Human Resource Management and Other Support Services	209,012.0	200,656.0	206,401.0	-	203,621.0	204,516.0	205,457.0	206,444.0
10005	Direction and Administration	418,017.0	379,896.0	384,111.0	-	400,439.0	428,214.0	445,190.0	450,498.0
10007	Payment of Membership Fees and Contributions	10,110.0	10,338.0	11,308.0	-	11,188.0	11,748.0	12,336.0	12,953.0
10159	Rehabilitation, Maintenance and Repairs	315,101.0	429,690.0	437,688.0	-	358,352.0	370,640.0	383,543.0	397,089.0
10279	Administration of Internal Audit	46,937.0	48,637.0	50,335.0	-	57,485.0	57,485.0	57,485.0	57,485.0
12119	Information Services	155,938.0	123,479.0	124,143.0	-	99,196.0	102,576.0	106,124.0	109,850.0
	Total Programme 001 - Executive Direction and Administration	**1,316,704.0**	**1,351,685.0**	**1,379,610.0**	**-**	**1,296,126.0**	**1,341,374.0**	**1,376,698.0**	**1,401,268.0**

	Analysis of Expenditure								
21	Compensation of Employees	607,772.0	602,772.0	631,872.0	-	647,715.0	647,715.0	647,715.0	647,715.0
22	Travel Expenses and Subsistence	37,772.0	46,472.0	44,327.0	-	53,757.0	53,757.0	53,757.0	53,757.0
23	Rental of Property and Machinery	490.0	-	-	-	28,155.0	29,563.0	31,041.0	32,594.0
24	Utilities and Communication Services	146,842.0	146,842.0	146,842.0	-	147,864.0	163,266.0	191,634.0	207,566.0
25	Use of Goods and Services	322,653.0	357,712.0	371,912.0	-	337,292.0	361,861.0	363,277.0	366,097.0
27	Grants, Contributions and Subsidies	10,110.0	10,338.0	11,308.0	-	11,188.0	11,748.0	12,336.0	12,953.0
29	Awards and Social Assistance	9,000.0	9,000.0	9,000.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	182,065.0	178,549.0	164,349.0	-	66,155.0	69,464.0	72,938.0	76,586.0
	Total Programme 001 - Executive Direction and Administration	**1,316,704.0**	**1,351,685.0**	**1,379,610.0**	**-**	**1,296,126.0**	**1,341,374.0**	**1,376,698.0**	**1,401,268.0**

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 **$7.0m**.

21	Compensation of Employees	146,779.0	146,779.0	154,356.0	-	155,635.0	155,635.0	155,635.0	155,635.0
22	Travel Expenses and Subsistence	3,210.0	3,210.0	2,268.0	-	3,210.0	3,210.0	3,210.0	3,210.0
25	Use of Goods and Services	11,600.0	9,000.0	9,000.0	-	7,000.0	7,350.0	7,718.0	8,104.0
	Total Activity 10002 - Financial Management and Accounting Services	**161,589.0**	**158,989.0**	**165,624.0**	**-**	**165,845.0**	**166,195.0**	**166,563.0**	**166,949.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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 **$8.0m**.								
21 Compensation of Employees	165,551.0	165,551.0	172,627.0	-	173,129.0	173,129.0	173,129.0	173,129.0
22 Travel Expenses and Subsistence	3,417.0	8,617.0	7,286.0	-	8,592.0	8,592.0	8,592.0	8,592.0
23 Rental of Property and Machinery	490.0	-	-	-	155.0	163.0	171.0	180.0
25 Use of Goods and Services	30,554.0	17,488.0	17,488.0	-	17,745.0	18,632.0	19,565.0	20,543.0
29 Awards and Social Assistance	9,000.0	9,000.0	9,000.0	-	4,000.0	4,000.0	4,000.0	4,000.0
Total Activity 10003 - Human Resource Management and Other Support Services	**209,012.0**	**200,656.0**	**206,401.0**	**-**	**203,621.0**	**204,516.0**	**205,457.0**	**206,444.0**
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 **$54.371m**.								
21 Compensation of Employees	141,576.0	141,576.0	148,214.0	-	148,187.0	148,187.0	148,187.0	148,187.0
22 Travel Expenses and Subsistence	12,772.0	14,172.0	11,749.0	-	10,967.0	10,967.0	10,967.0	10,967.0
24 Utilities and Communication Services	146,842.0	146,842.0	146,842.0	-	147,864.0	163,266.0	191,634.0	207,566.0
25 Use of Goods and Services	116,827.0	72,306.0	72,306.0	-	93,421.0	105,794.0	94,402.0	83,778.0
32 Fixed Assets (Capital Goods)	-	5,000.0	5,000.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	**418,017.0**	**379,896.0**	**384,111.0**	**-**	**400,439.0**	**428,214.0**	**445,190.0**	**450,498.0**
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	10,110.0	10,338.0	11,308.0	-	11,188.0	11,748.0	12,336.0	12,953.0
Total Activity 10007 - Payment of Membership Fees and Contributions	**10,110.0**	**10,338.0**	**11,308.0**	**-**	**11,188.0**	**11,748.0**	**12,336.0**	**12,953.0**
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. Appropriations-In-Aid is **$36.331m.**								
21 Compensation of Employees	81,942.0	76,942.0	83,083.0	-	91,380.0	91,380.0	91,380.0	91,380.0
22 Travel Expenses and Subsistence	11,860.0	12,960.0	14,817.0	-	21,260.0	21,260.0	21,260.0	21,260.0
23 Rental of Property and Machinery	-	-	-	-	28,000.0	29,400.0	30,870.0	32,414.0
25 Use of Goods and Services	111,299.0	255,788.0	255,788.0	-	193,712.0	203,400.0	213,573.0	224,252.0
32 Fixed Assets (Capital Goods)	110,000.0	84,000.0	84,000.0	-	24,000.0	25,200.0	26,460.0	27,783.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**315,101.0**	**429,690.0**	**437,688.0**	**-**	**358,352.0**	**370,640.0**	**383,543.0**	**397,089.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	43,637.0	43,637.0	45,171.0	-	51,357.0	51,357.0	51,357.0	51,357.0
22 Travel Expenses and Subsistence	3,300.0	5,000.0	5,164.0	-	6,128.0	6,128.0	6,128.0	6,128.0
Total Activity 10279 - Administration of Internal Audit	**46,937.0**	**48,637.0**	**50,335.0**	**-**	**57,485.0**	**57,485.0**	**57,485.0**	**57,485.0**
Activity 12119 - Information Services								
This activity supports the Information Technology needs of the Department. It provides computer services that include the development and implementation of computer-based systems to meet the information needs of the Department. Appropriations-In-Aid is **$15.259m.**								
21 Compensation of Employees	28,287.0	28,287.0	28,421.0	-	28,027.0	28,027.0	28,027.0	28,027.0
22 Travel Expenses and Subsistence	3,213.0	2,513.0	3,043.0	-	3,600.0	3,600.0	3,600.0	3,600.0
25 Use of Goods and Services	52,373.0	3,130.0	17,330.0	-	25,414.0	26,685.0	28,019.0	29,420.0
32 Fixed Assets (Capital Goods)	72,065.0	89,549.0	75,349.0	-	42,155.0	44,264.0	46,478.0	48,803.0
Total Activity 12119 - Information Services	**155,938.0**	**123,479.0**	**124,143.0**	**-**	**99,196.0**	**102,576.0**	**106,124.0**	**109,850.0**

Description of Programme

The programme objective is to provide a modern and widely accessible postal and courier delivery system.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Postal Operations**	**2,864,427.0**	**2,944,689.0**	**3,112,318.0**	**-**	**2,975,660.0**	**2,996,732.0**	**3,011,221.0**	**3,034,076.0**
10005	Direction and Administration	325,327.0	325,416.0	348,561.0	-	403,707.0	403,707.0	403,707.0	403,707.0
12224	Postal Stationery and Printing Services	165,058.0	211,184.0	212,925.0	-	203,925.0	212,482.0	213,829.0	222,886.0
12228	Postal Delivery Services	2,374,042.0	2,408,089.0	2,550,832.0	-	2,368,028.0	2,380,543.0	2,393,685.0	2,407,483.0
24	**Courier Operations**	**455,516.0**	**602,947.0**	**605,410.0**	**-**	**750,678.0**	**763,064.0**	**783,702.0**	**797,736.0**
12226	Mail Transportation Services	455,516.0	602,947.0	605,410.0	-	750,678.0	763,064.0	783,702.0	797,736.0
	Total Programme 555 - Postal Operations and Courier Services	**3,319,943.0**	**3,547,636.0**	**3,717,728.0**	**-**	**3,726,338.0**	**3,759,796.0**	**3,794,923.0**	**3,831,812.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,505,009.0	2,456,009.0	2,629,442.0	-	2,603,079.0	2,603,079.0	2,603,079.0	2,603,079.0
22	Travel Expenses and Subsistence	38,252.0	50,141.0	42,130.0	-	55,505.0	55,505.0	55,505.0	55,505.0
23	Rental of Property and Machinery	21,169.0	21,969.0	21,969.0	-	3,800.0	3,990.0	4,190.0	4,400.0
24	Utilities and Communication Services	91,000.0	91,000.0	91,000.0	-	91,000.0	95,550.0	100,328.0	105,345.0
25	Use of Goods and Services	650,913.0	892,817.0	897,487.0	-	955,704.0	983,622.0	1,020,571.0	1,051,733.0
29	Awards and Social Assistance	1,000.0	700.0	700.0	-	1,250.0	1,250.0	1,250.0	1,250.0
32	Fixed Assets (Capital Goods)	12,600.0	35,000.0	35,000.0	-	16,000.0	16,800.0	10,000.0	10,500.0
	Total Programme 555 - Postal Operations and Courier Services	**3,319,943.0**	**3,547,636.0**	**3,717,728.0**	**-**	**3,726,338.0**	**3,759,796.0**	**3,794,923.0**	**3,831,812.0**

Sub Programme 21 - Postal Operations

Activity 10005 - Direction and Administration

This activity supports the sorting and dispatching of mail to 237 Post Offices and 161 Postal Agencies. The operations include customs examination, detention, processing, sorting and dispatching of parcels arriving in the country, which are subject to customs inspection/tariff, prior to delivery.

21	Compensation of Employees	324,416.0	324,416.0	347,435.0	-	400,707.0	400,707.0	400,707.0	400,707.0
22	Travel Expenses and Subsistence	911.0	1,000.0	1,126.0	-	3,000.0	3,000.0	3,000.0	3,000.0
	Total Activity 10005 - Direction and Administration	**325,327.0**	**325,416.0**	**348,561.0**	**-**	**403,707.0**	**403,707.0**	**403,707.0**	**403,707.0**

Activity 12224 - Postal Stationery and Printing Services

This activity supports the printing of stamps and other postal stationery. The Appropriations-In-Aid is **$72.60m**.

21	Compensation of Employees	28,045.0	28,045.0	29,786.0	-	29,786.0	29,786.0	29,786.0	29,786.0
22	Travel Expenses and Subsistence	3,013.0	3,013.0	3,013.0	-	3,013.0	3,013.0	3,013.0	3,013.0
23	Rental of Property and Machinery	3,000.0	3,800.0	3,800.0	-	3,800.0	3,990.0	4,190.0	4,400.0
25	Use of Goods and Services	122,000.0	151,326.0	151,326.0	-	151,326.0	158,893.0	166,840.0	175,187.0
32	Fixed Assets (Capital Goods)	9,000.0	25,000.0	25,000.0	-	16,000.0	16,800.0	10,000.0	10,500.0
	Total Activity 12224 - Postal Stationery and Printing Services	**165,058.0**	**211,184.0**	**212,925.0**	**-**	**203,925.0**	**212,482.0**	**213,829.0**	**222,886.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 12228 - Postal Delivery Services								
This activity supports postal delivery. Post offices are strategically located to provide third-party services such as ordinary, registered, express and parcel mail receipts and deliveries. The main services offered are the sale of stamps and the encashment of postal and money orders. In addition to communication through the dispatch and receipt of mail, post offices perform several agency services on behalf of other government departments and other services for private companies, through joint ventures. The Appropriations-In-Aid is **$31.0m.**								
21 Compensation of Employees	2,051,757.0	2,002,757.0	2,148,332.0	-	2,072,314.0	2,072,314.0	2,072,314.0	2,072,314.0
22 Travel Expenses and Subsistence	33,122.0	44,922.0	36,450.0	-	45,422.0	45,422.0	45,422.0	45,422.0
23 Rental of Property and Machinery	18,169.0	18,169.0	18,169.0	-	-	-	-	-
24 Utilities and Communication Services	91,000.0	91,000.0	91,000.0	-	91,000.0	95,550.0	100,328.0	105,345.0
25 Use of Goods and Services	176,394.0	241,241.0	246,881.0	-	159,292.0	167,257.0	175,621.0	184,402.0
32 Fixed Assets (Capital Goods)	3,600.0	10,000.0	10,000.0	-	-	-	-	-
Total Activity 12228 - Postal Delivery Services	**2,374,042.0**	**2,408,089.0**	**2,550,832.0**	**-**	**2,368,028.0**	**2,380,543.0**	**2,393,685.0**	**2,407,483.0**
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 82 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 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 **$249.779m**.								
21 Compensation of Employees	100,791.0	100,791.0	103,889.0	-	100,272.0	100,272.0	100,272.0	100,272.0
22 Travel Expenses and Subsistence	1,206.0	1,206.0	1,541.0	-	4,070.0	4,070.0	4,070.0	4,070.0
25 Use of Goods and Services	352,519.0	500,250.0	499,280.0	-	645,086.0	657,472.0	678,110.0	692,144.0
29 Awards and Social Assistance	1,000.0	700.0	700.0	-	1,250.0	1,250.0	1,250.0	1,250.0
Total Activity 12226 - Mail Transportation Services	**455,516.0**	**602,947.0**	**605,410.0**	**-**	**750,678.0**	**763,064.0**	**783,702.0**	**797,736.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 11: A Technology – Enabled Society						
Sector Outcome:	Efficient, accessible and modern postal and logistics services supporting national development and digital inclusion						
MDA Strategic Objective:	To digitally transform and modernize infrastructure; enhance operational capacity; improve customer service excellence; and ensure revenue growth and long-term sustainability						
Programme Name & Ref:	Postal Operations and Courier Services - 555						
Programme Objectives:	To provide a modern and widely accessible postal and courier delivery system						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Cost	$'000	2,505,009	2,629,442	2,603,079	2,603,079	2,603,079	2,603,079
Operational Cost	$'000	814,934	1,088,286	1,123,259	1,156,717	1,191,844	1,228,733
Outputs:							
Post offices rehabilitated into modern business spaces	#	15	12	5	5	5	5
Post offices utilizing Counter Automation System	#	-	-	-	40	40	40
Post offices with WAN connectivity implemented	#	9	17	18	28	38	38
Efficiency:							
Rehabilitation projects completed within planned timelines	%	50	18	80	85	90	90
Outcomes:							
Increased customer satisfaction in public postal services	%			Baseline established	5	5	5
Improved reliability and timeliness of postal service delivery	%			Baseline established	1	1	1

Key Assumptions:

- Availability of skilled ICT, customer service and technical resources

Description of Head of Estimates

The National Identification and Registration Authority (NIRA) is a newly established statutory body created by the National Identification and Registration Act, 2021 to deliver an integrated framework for National Identification and Civil Registration services in Jamaica. On April 2, 2025, pursuant to an Appointed Day Order, the Registrar-General's Department (RGD) transitioned into the NIRA as the Office of the Registrar-General, thereby consolidating legacy civil registration functions within under the new Authority.

In addition to frontline service delivery, NIRA has responsibility for the custody, preservation, and security of Jamaica's public records, including Resident Magistrates' and Supreme Court Wills, Certificates of Citizenship and Naturalisation, and the Acts of Jamaica. These records are of enduring national, legal, and historical significance and require specialised storage, archival controls, disaster-recovery arrangements, and enhanced security infrastructure.

NIRA operates through three distinct but interdependent functional pillars:

- The Office of the Registrar-General, responsible for civil registration and vital statistics;
- National Identification, responsible for enrolment, issuance, safeguarding, and verification of identity information; and
- The Island Record Office is responsible for the safekeeping and management of public records.

The projected expenditure for 2026/2027 is **$2,419.131m,** of which **$913.712m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the department is one secure and trusted identity, unlocking boundless opportunities, building a more cohesive and inclusive nation.

The mission of the department 'delivers secure and accessible civil registration and identity services, putting you at the heart of everything we do'.

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 department in achieving its objectives. (Pages 15063-6)

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. 5: Safety and Security
Outcome No. 6: Effective Governance

Goal No. 3: Jamaica's economy is prosperous
Outcome No. 8: An Enabling Business Environment
Outcome No. 11: A Technology-Enabled Society

Medium Term National/ Sector Strategies

- Strengthen the Civil Registration, Vital Statistics, and National Identification Systems
- Enhance National Information and Identity Management Infrastructure; and
- Improve Governance, Accessibility, and Quality of Identity-Related Services.

Department Objective

- To provide universal civil registration and secure national identification, protect and preserve vital records through modern and resilient systems; and
- Support effective governance and service delivery by supplying accurate, reliable identity and civil registration data for national development.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**-**	**-**	**146,266.0**	**-**	**-**	**-**	**-**	**-**
01	192	Oversight of National Identification	-	-	146,266.0	-	-	-	-	-
99		**Other General Public Services**	**-**	**-**	**878,258.0**	**-**	**2,419,131.0**	**2,465,687.0**	**2,514,571.0**	**2,565,900.0**
99	001	Executive Direction and Administration	-	-	341,257.0	-	922,723.0	941,460.0	962,642.0	982,977.0
99	166	Registration and Management of Civil Information	-	-	537,001.0	-	1,496,408.0	1,524,227.0	1,551,929.0	1,582,923.0
		Total Function 01 - General Public Services	**-**	**-**	**1,024,524.0**	**-**	**2,419,131.0**	**2,465,687.0**	**2,514,571.0**	**2,565,900.0**
		Total Budget 1 - Recurrent	**-**	**-**	**1,024,524.0**	**-**	**2,419,131.0**	**2,465,687.0**	**2,514,571.0**	**2,565,900.0**
		Less Appropriations-In-Aid	**-**	**-**	**458,931.0**	**-**	**913,712.0**	**959,397.0**	**1,007,367.0**	**1,057,736.0**
		Net Total Budget 1 - Recurrent	**-**	**-**	**565,593.0**	**-**	**1,505,419.0**	**1,506,290.0**	**1,507,204.0**	**1,508,164.0**

Analysis of Expenditure										
21		Compensation of Employees	-	-	657,633.0	-	1,487,998.0	1,487,998.0	1,487,998.0	1,487,998.0
22		Travel Expenses and Subsistence	-	-	26,819.0	-	28,581.0	28,581.0	28,581.0	28,581.0
23		Rental of Property and Machinery	-	-	49,533.0	-	64,935.0	66,317.0	67,769.0	69,293.0
24		Utilities and Communication Services	-	-	41,561.0	-	99,572.0	104,280.0	109,779.0	115,269.0
25		Use of Goods and Services	-	-	187,690.0	-	493,110.0	521,328.0	546,101.0	575,215.0
32		Fixed Assets (Capital Goods)	-	-	61,288.0	-	244,935.0	257,183.0	274,343.0	289,544.0
		Total Budget 1 - Recurrent	**-**	**-**	**1,024,524.0**	**-**	**2,419,131.0**	**2,465,687.0**	**2,514,571.0**	**2,565,900.0**
		Less Appropriations-In-Aid	**-**	**-**	**458,931.0**	**-**	**913,712.0**	**959,397.0**	**1,007,367.0**	**1,057,736.0**
		Net Total Budget 1 - Recurrent	**-**	**-**	**565,593.0**	**-**	**1,505,419.0**	**1,506,290.0**	**1,507,204.0**	**1,508,164.0**

2026-2027 Jamaica Budget

Head 15063 - National Identification and Registration Authority

$ '000

Head 15063 - National Identification and Registration Authority
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 192 - Oversight of National Identification

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
02	**Planning, Policy and Development**	**-**	**-**	**146,266.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	-	-	146,266.0	-	-	-	-	-
	Total Programme 192 - Oversight of National Identification	**-**	**-**	**146,266.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	129,675.0	-	-	-	-	-
25	Use of Goods and Services	-	-	16,591.0	-	-	-	-	-
	Total Programme 192 - Oversight of National Identification	**-**	**-**	**146,266.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the National Identification and Registration Authority. 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**-**	**-**	**341,257.0**	**-**	**922,723.0**	**941,460.0**	**962,642.0**	**982,977.0**
10001	Direction and Management	-	-	-	-	74,070.0	75,156.0	76,745.0	78,129.0
10005	Direction and Administration	-	-	341,257.0	-	-	-	-	-
10338	Corporate Services	-	-	-	-	848,653.0	866,304.0	885,897.0	904,848.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**341,257.0**	**-**	**922,723.0**	**941,460.0**	**962,642.0**	**982,977.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	248,080.0	-	544,612.0	544,612.0	544,612.0	544,612.0
22	Travel Expenses and Subsistence	-	-	9,830.0	-	9,223.0	9,223.0	9,223.0	9,223.0
23	Rental of Property and Machinery	-	-	65.0	-	5,678.0	5,962.0	6,261.0	6,574.0
24	Utilities and Communication Services	-	-	13,249.0	-	46,175.0	48,214.0	50,909.0	53,454.0
25	Use of Goods and Services	-	-	65,392.0	-	258,727.0	272,226.0	287,353.0	301,616.0
32	Fixed Assets (Capital Goods)	-	-	4,641.0	-	58,308.0	61,223.0	64,284.0	67,498.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**341,257.0**	**-**	**922,723.0**	**941,460.0**	**962,642.0**	**982,977.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operational expenses for the Office of the Chief Executive Officer (CEO). This provision includes **$25.321m,** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	-	48,749.0	48,749.0	48,749.0	48,749.0
22	Travel Expenses and Subsistence	-	-	-	-	200.0	200.0	200.0	200.0
23	Rental of Property and Machinery	-	-	-	-	5,438.0	5,710.0	5,996.0	6,296.0
24	Utilities and Communication Services	-	-	-	-	4,800.0	4,770.0	5,292.0	5,556.0
25	Use of Goods and Services	-	-	-	-	14,883.0	15,727.0	16,508.0	17,328.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**-**	**-**	**74,070.0**	**75,156.0**	**76,745.0**	**78,129.0**

Activity 10338 - Corporate Services

This activity supports the monitoring and management of the department's operational expenses. This provision includes **$352.790m,** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	-	-	495,863.0	495,863.0	495,863.0	495,863.0
22	Travel Expenses and Subsistence	-	-	-	-	9,023.0	9,023.0	9,023.0	9,023.0
23	Rental of Property and Machinery	-	-	-	-	240.0	252.0	265.0	278.0
24	Utilities and Communication Services	-	-	-	-	41,375.0	43,444.0	45,617.0	47,898.0
25	Use of Goods and Services	-	-	-	-	243,844.0	256,499.0	270,845.0	284,288.0
32	Fixed Assets (Capital Goods)	-	-	-	-	58,308.0	61,223.0	64,284.0	67,498.0
	Total Activity 10338 - Corporate Services	**-**	**-**	**-**	**-**	**848,653.0**	**866,304.0**	**885,897.0**	**904,848.0**

Description of Programme

This programme supports the management, protection, and modernization of civil records and national identity data, ensuring accurate registration, digitisation, secure custody, and accessible retrieval to support public services, legal certainty, and socio-economic development.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Civil Information Registration**	**-**	**-**	**423,939.0**	**-**	**1,036,350.0**	**1,046,827.0**	**1,057,830.0**	**1,069,381.0**
12827	Processing of Civil and Vital Information	-	-	423,939.0	-	1,036,350.0	1,046,827.0	1,057,830.0	1,069,381.0
21	**Civil Records Management**	**-**	**-**	**113,062.0**	**-**	**460,058.0**	**477,400.0**	**494,099.0**	**513,542.0**
10895	Records and Information Systems Management	-	-	113,062.0	-	460,058.0	477,400.0	494,099.0	513,542.0
	Total Programme 166 - Registration and Management of Civil Information	**-**	**-**	**537,001.0**	**-**	**1,496,408.0**	**1,524,227.0**	**1,551,929.0**	**1,582,923.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	279,878.0	-	943,386.0	943,386.0	943,386.0	943,386.0
22	Travel Expenses and Subsistence	-	-	16,989.0	-	19,358.0	19,358.0	19,358.0	19,358.0
23	Rental of Property and Machinery	-	-	49,468.0	-	59,257.0	60,355.0	61,508.0	62,719.0
24	Utilities and Communication Services	-	-	28,312.0	-	53,397.0	56,066.0	58,870.0	61,815.0
25	Use of Goods and Services	-	-	105,707.0	-	234,383.0	249,102.0	258,748.0	273,599.0
32	Fixed Assets (Capital Goods)	-	-	56,647.0	-	186,627.0	195,960.0	210,059.0	222,046.0
	Total Programme 166 - Registration and Management of Civil Information	**-**	**-**	**537,001.0**	**-**	**1,496,408.0**	**1,524,227.0**	**1,551,929.0**	**1,582,923.0**

Sub Programme 20 - Civil Information Registration

Activity 12827 - Processing of Civil and Vital Information

This activity supports the delivery of national identification enrolment and card issuance. It administers civil and vital registrations, records management, verification, and searches under laws, strengthening identity assurance, reducing fraud, and enabling access to public and private services. This provision includes **$264.452m,** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	247,757.0	-	771,898.0	771,898.0	771,898.0	771,898.0
22	Travel Expenses and Subsistence	-	-	14,853.0	-	17,608.0	17,608.0	17,608.0	17,608.0
23	Rental of Property and Machinery	-	-	42,819.0	-	40,179.0	40,323.0	40,474.0	40,633.0
24	Utilities and Communication Services	-	-	7,287.0	-	22,230.0	23,341.0	24,508.0	25,734.0
25	Use of Goods and Services	-	-	105,637.0	-	170,910.0	179,455.0	188,429.0	197,850.0
32	Fixed Assets (Capital Goods)	-	-	5,586.0	-	13,525.0	14,202.0	14,913.0	15,658.0
	Total Activity 12827 - Processing of Civil and Vital Information	**-**	**-**	**423,939.0**	**-**	**1,036,350.0**	**1,046,827.0**	**1,057,830.0**	**1,069,381.0**

Sub Programme 21 - Civil Records Management

Activity 10895 - Records and Information Systems Management

This activity supports the maintenance, security, and modernization of civil registration and national identity information systems, managing physical and digital records, civil registration cybersecurity, digitisation, and system integration to improve efficiency and service delivery, and to ensure the integrity, availability, and confidentiality of records. This provision includes **$271.149m,** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	32,121.0	-	171,488.0	171,488.0	171,488.0	171,488.0
22	Travel Expenses and Subsistence	-	-	2,136.0	-	1,750.0	1,750.0	1,750.0	1,750.0
23	Rental of Property and Machinery	-	-	6,649.0	-	19,078.0	20,032.0	21,034.0	22,086.0
24	Utilities and Communication Services	-	-	21,025.0	-	31,167.0	32,725.0	34,362.0	36,081.0
25	Use of Goods and Services	-	-	70.0	-	63,473.0	69,647.0	70,319.0	75,749.0
32	Fixed Assets (Capital Goods)	-	-	51,061.0	-	173,102.0	181,758.0	195,146.0	206,388.0
	Total Activity 10895 - Records and Information Systems Management	**-**	**-**	**113,062.0**	**-**	**460,058.0**	**477,400.0**	**494,099.0**	**513,542.0**

National Goal:	Goal No. 2: The Jamaican society is secure, cohesive and just						
National Outcome:	Outcome No. 6: Effective Governance						
Sector Outcome:	An effective and mature National Identification System (NIDS)						
MDA Strategic Objective:	To provide universal civil registration and secure national identification, protect and preserve vital records through modern and resilient systems, and support effective governance and service delivery by supplying accurate, reliable identity and civil registration data for national development						
Programme Name & Ref:	Registration and Management of Civil Information - 166						
Programme Objectives:	To provide governance, strategic oversight, and operational capacity for national identification and civil registration services						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff costs	$'000			943,386	943,386	943,386	943,386
Operational cost	$'000			553,022	580,841	608,543	639,537
Outputs:							
Total registration and issue of Certificate: - Births - Deaths	%		 95 90	 95 90	 95 90	 95 90	 95 90
Marriage records database updated	%		90	90	90	90	90
NIRA Service Centres Renovated/constructed and Commissioned	#		1	8	10	6	25 (Cumulative)
National Identification Card enrolment	#		6,720[1]	107,520[2]	250,000	250,000	350,000
Efficiency:							
Timely production of certificates in accordance with established processing timelines	%		90	90	90	95[3]	98
National ID's produced in accordance with the established processing time	%		93	80	80	95[2]	95
Outcomes:							
Improved access to civil registration and identification services through the establishment of additional collection sites.	%		1	8	10	6	25 (Cumulative)
Enhanced stakeholder access to secure, consent-based electronic identity verification and data disclosure services.			80	90	95[2]	98	99

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.

[1] Context NIRA was not resourced to facilitate enrolment and registration. A transition plan developed and being considered to expand national ID service delivery on a notional basis. Enrolment is currently conducted on at the South camp road NIRA service Centre.
[2] Ongoing and planned investments in the end-to-end digitization of civil registration services are expected to improved services gradually.
[3] The introduction of new NIRA Service Centre expanded operational capacity and national ID enabled services are expected to gradually increase enrolment.

- Stable service provided by telecommunication providers.

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 the Cabinet, and conveying Cabinet Decisions to the heads of MDAs or other appropriately authorized persons;
- Managing the whole-of-government performance monitoring and evaluation system; and
- Coordinating 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 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 a select programme to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 16000 - 6).

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 the effectiveness of policy implementation; and
- Increase the number of graduates from MIND.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**01 - General Public Services**									
01	**Executive and Legislative Services**		**483,688.0**	**492,909.0**	**508,574.0**	**-**	**2,517,864.0**	**527,581.0**	**537,816.0**	**548,598.0**
01	001	Executive Direction and Administration	416,659.0	414,792.0	419,257.0	-	2,427,967.0	437,591.0	446,891.0	457,056.0
01	187	Public Sector Management	67,029.0	78,117.0	89,317.0	-	89,897.0	89,990.0	90,925.0	91,542.0
	Total Function 01 - General Public Services		**483,688.0**	**492,909.0**	**508,574.0**	**-**	**2,517,864.0**	**527,581.0**	**537,816.0**	**548,598.0**
	Total Budget 1 - Recurrent		**483,688.0**	**492,909.0**	**508,574.0**	**-**	**2,517,864.0**	**527,581.0**	**537,816.0**	**548,598.0**

Analysis of Expenditure									
21	Compensation of Employees	297,021.0	293,521.0	324,921.0	-	324,921.0	324,921.0	324,921.0	324,921.0
22	Travel Expenses and Subsistence	1,700.0	1,700.0	1,380.0	-	1,826.0	1,826.0	1,826.0	1,826.0
23	Rental of Property and Machinery	16,800.0	17,800.0	16,300.0	-	16,300.0	17,115.0	17,972.0	18,870.0
24	Utilities and Communication Services	43,890.0	49,081.0	47,581.0	-	49,200.0	51,983.0	54,806.0	57,817.0
25	Use of Goods and Services	111,484.0	117,120.0	104,705.0	-	2,112,870.0	118,391.0	124,318.0	130,532.0
27	Grants, Contributions and Subsidies	5,661.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
29	Awards and Social Assistance	500.0	1,000.0	1,310.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,632.0	6,687.0	6,377.0	-	6,747.0	7,045.0	7,358.0	7,686.0
	Total Budget 1 - Recurrent	**483,688.0**	**492,909.0**	**508,574.0**	**-**	**2,517,864.0**	**527,581.0**	**537,816.0**	**548,598.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**188,500.0**	**181,565.0**	**175,230.0**	**-**	**185,000.0**	**192,340.0**	**199,239.0**	**206,890.0**
10005	Direction and Administration	182,839.0	175,565.0	169,230.0	-	179,000.0	186,040.0	192,624.0	199,944.0
10007	Payment of Membership Fees and Contributions	5,661.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
02	**Policy, Planning and Development**	**228,159.0**	**233,227.0**	**244,027.0**	**-**	**2,242,967.0**	**245,251.0**	**247,652.0**	**250,166.0**
10001	Direction and Management	84,087.0	79,287.0	82,287.0	-	2,083,975.0	84,527.0	85,106.0	85,712.0
12322	Cabinet Business Support and Policy Coordination	97,352.0	98,920.0	106,920.0	-	107,248.0	107,484.0	107,732.0	107,990.0
12323	Formulation and Monitoring of National Security Policy	46,720.0	55,020.0	54,820.0	-	51,744.0	53,240.0	54,814.0	56,464.0
	Total Programme 001 - Executive Direction and Administration	**416,659.0**	**414,792.0**	**419,257.0**	**-**	**2,427,967.0**	**437,591.0**	**446,891.0**	**457,056.0**

	Analysis of Expenditure								
21	Compensation of Employees	234,619.0	226,619.0	246,819.0	-	246,819.0	246,819.0	246,819.0	246,819.0
22	Travel Expenses and Subsistence	1,600.0	1,600.0	1,280.0	-	1,326.0	1,326.0	1,326.0	1,326.0
23	Rental of Property and Machinery	16,800.0	17,800.0	16,300.0	-	16,300.0	17,115.0	17,972.0	18,870.0
24	Utilities and Communication Services	43,772.0	49,081.0	47,581.0	-	49,080.0	51,857.0	54,674.0	57,678.0
25	Use of Goods and Services	107,855.0	106,840.0	94,425.0	-	2,102,590.0	108,069.0	113,114.0	118,768.0
27	Grants, Contributions and Subsidies	5,661.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,852.0	5,852.0	5,852.0	-	5,852.0	6,105.0	6,371.0	6,649.0
	Total Programme 001 - Executive Direction and Administration	**416,659.0**	**414,792.0**	**419,257.0**	**-**	**2,427,967.0**	**437,591.0**	**446,891.0**	**457,056.0**

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	45,862.0	45,262.0	49,162.0	-	50,000.0	50,000.0	50,000.0	50,000.0
22	Travel Expenses and Subsistence	1,100.0	1,100.0	780.0	-	800.0	800.0	800.0	800.0
23	Rental of Property and Machinery	4,600.0	2,600.0	2,600.0	-	2,600.0	2,730.0	2,867.0	3,010.0
24	Utilities and Communication Services	39,572.0	44,581.0	43,081.0	-	44,580.0	47,132.0	49,712.0	52,467.0
25	Use of Goods and Services	86,205.0	76,022.0	67,607.0	-	76,020.0	80,168.0	83,814.0	88,005.0
29	Awards and Social Assistance	500.0	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	5,000.0	5,000.0	-	5,000.0	5,210.0	5,431.0	5,662.0
	Total Activity 10005 - Direction and Administration	**182,839.0**	**175,565.0**	**169,230.0**	**-**	**179,000.0**	**186,040.0**	**192,624.0**	**199,944.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10007 - Payment of Membership Fees and Contributions								
This activity supports the payment to the Caribbean Centre for Development Administration (CARICAD) and the Commonwealth Association for Public Administration and Management (CAPAM).								
27 Grants, Contributions and Subsidies	5,661.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
Total Activity 10007 - Payment of Membership Fees and Contributions	**5,661.0**	**6,000.0**	**6,000.0**	**-**	**6,000.0**	**6,300.0**	**6,615.0**	**6,946.0**
Sub Programme 02 - Policy, Planning and Development								
Activity 10001 - Direction and Management								
This activity supports the cost of executive direction, leadership and general management provided by the Cabinet Secretary and the Technical Support Unit of the Cabinet Secretary's Office. This provision includes **$2.000b** to support the establishment and operation of the **National Reconstruction and Resilience Authority (NaRRA).**								
21 Compensation of Employees	75,037.0	66,237.0	70,737.0	-	72,975.0	72,975.0	72,975.0	72,975.0
25 Use of Goods and Services	9,050.0	13,050.0	11,550.0	-	2,011,000.0	11,552.0	12,131.0	12,737.0
Total Activity 10001 - Direction and Management	**84,087.0**	**79,287.0**	**82,287.0**	**-**	**2,083,975.0**	**84,527.0**	**85,106.0**	**85,712.0**
Activity 12322 - Cabinet Business Support and Policy Coordination								
This activity supports the provision of policy advice and technical support to the Prime Minister, the Cabinet and its Committees to enable the business of Cabinet and the Government to be conducted in a manner that facilitates informed decision-making.								
21 Compensation of Employees	92,600.0	94,000.0	102,000.0	-	102,000.0	102,000.0	102,000.0	102,000.0
22 Travel Expenses and Subsistence	500.0	500.0	500.0	-	526.0	526.0	526.0	526.0
24 Utilities and Communication Services	800.0	800.0	800.0	-	800.0	840.0	882.0	926.0
25 Use of Goods and Services	2,600.0	2,768.0	2,768.0	-	3,070.0	3,223.0	3,384.0	3,551.0
32 Fixed Assets (Capital Goods)	852.0	852.0	852.0	-	852.0	895.0	940.0	987.0
Total Activity 12322 - Cabinet Business Support and Policy Coordination	**97,352.0**	**98,920.0**	**106,920.0**	**-**	**107,248.0**	**107,484.0**	**107,732.0**	**107,990.0**
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 and the impact of regional and international security concerning Jamaica, and administrative and other operating expenses.								
21 Compensation of Employees	21,120.0	21,120.0	24,920.0	-	21,844.0	21,844.0	21,844.0	21,844.0
23 Rental of Property and Machinery	12,200.0	15,200.0	13,700.0	-	13,700.0	14,385.0	15,105.0	15,860.0
24 Utilities and Communication Services	3,400.0	3,700.0	3,700.0	-	3,700.0	3,885.0	4,080.0	4,285.0
25 Use of Goods and Services	10,000.0	15,000.0	12,500.0	-	12,500.0	13,126.0	13,785.0	14,475.0
Total Activity 12323 - Formulation and Monitoring of National Security Policy	**46,720.0**	**55,020.0**	**54,820.0**	**-**	**51,744.0**	**53,240.0**	**54,814.0**	**56,464.0**

Description of Programme

This programme supports the technical competencies and technologies that guide Ministries, Departments and Agencies (MDA's) to effectively implement transformation and modernization programmes across the public service.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Public Sector Performance Management**	**67,029.0**	**78,117.0**	**89,317.0**	**-**	**89,897.0**	**89,990.0**	**90,925.0**	**91,542.0**
12321	Performance Monitoring and Evaluation	67,029.0	78,117.0	89,317.0	-	89,897.0	89,990.0	90,925.0	91,542.0
	Total Programme 187 - Public Sector Management	**67,029.0**	**78,117.0**	**89,317.0**	**-**	**89,897.0**	**89,990.0**	**90,925.0**	**91,542.0**

	Analysis of Expenditure								
21	Compensation of Employees	62,402.0	66,902.0	78,102.0	-	78,102.0	78,102.0	78,102.0	78,102.0
22	Travel Expenses and Subsistence	100.0	100.0	100.0	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	118.0	-	-	-	120.0	126.0	132.0	139.0
25	Use of Goods and Services	3,629.0	10,280.0	10,280.0	-	10,280.0	10,322.0	11,204.0	11,764.0
29	Awards and Social Assistance	-	-	310.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	780.0	835.0	525.0	-	895.0	940.0	987.0	1,037.0
	Total Programme 187 - Public Sector Management	**67,029.0**	**78,117.0**	**89,317.0**	**-**	**89,897.0**	**89,990.0**	**90,925.0**	**91,542.0**

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 government. The provision includes funding for enhancing Performance Management across Ministries, Departments, and Agencies (MDAs).

21	Compensation of Employees	62,402.0	66,902.0	78,102.0	-	78,102.0	78,102.0	78,102.0	78,102.0
22	Travel Expenses and Subsistence	100.0	100.0	100.0	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	118.0	-	-	-	120.0	126.0	132.0	139.0
25	Use of Goods and Services	3,629.0	10,280.0	10,280.0	-	10,280.0	10,322.0	11,204.0	11,764.0
29	Awards and Social Assistance	-	-	310.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	780.0	835.0	525.0	-	895.0	940.0	987.0	1,037.0
	Total Activity 12321 - Performance Monitoring and Evaluation	**67,029.0**	**78,117.0**	**89,317.0**	**-**	**89,897.0**	**89,990.0**	**90,925.0**	**91,542.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	Quality Public Institutions						
MDA Strategic Objective:	To establish and sustain results-based planning, monitoring and evaluation framework across government						
Programme Name & Ref:	Public Sector Management - 187						
Programme Objectives:	To have at least 80% of ministries utilizing RBM tools and techniques in their strategic planning and performance management by 2030						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff cost	$'000	65,402	78,102	78,102	78,102	78,102,	78,102
Operational cost	$'000	4,627	11,215	11,795	11,888	12,823	13,440
Outputs:							
Ministries' Plans[1] reviewed and assessment report produced	%	90	90	100	100	100	100
Ministries' Quarterly Reports reviewed and assessment report completed	%	80	80	100	100	100	100
Evaluation undertaken of selected WoG[2] initiatives of MDAs	#	1	1	1	1	1	1
Efficiency:							
Ministries' plans reviewed and feedback provided within one (1) month of receipt	%	90	90	100	100	100	100
Ministries' Quarterly Reports reviewed and feedback provided within one (1) month of receipt	%	80	80	100	100	100	100
Evaluation undertaken of selected (WoG) initiatives of MDAs	%	100	100	100	100	100	100
Outcomes:							
Improved submission of ministries' plans	#	14	15	15-17	16	16	16
Improved submission of ministries' quarterly reports	#	50	50	50	50	55	60
Increase in average effectiveness rating in WoG projects and programmes	%	67	77	80	80	90	90

Key Assumptions:

- Resources will be allocated in the quantity and time required

[1] Strategic Business Plan and Operational Plan
[2] Refers to the Whole of Government (WoG)

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 2026/2027 is **$660.946m** of which **$302.000m** 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 publics served.

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. (Pages 16049-6)

Vision 2030 Goals and Outcomes

Goal No. 1: Jamaicans are empowered to achieve their fullest potential
Outcome No. 2: World-Class education and training

Medium Term National/Sector Strategies

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

Department Objective

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

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
03	**Personnel Management**		**574,923.0**	**642,950.0**	**660,738.0**	**-**	**660,946.0**	**693,993.0**	**728,693.0**	**761,655.0**
03	001	Executive Direction and Administration	322,727.0	335,126.0	345,683.0	-	321,113.0	337,175.0	354,036.0	370,364.0
03	168	Public Sector Capability Development	252,196.0	307,824.0	315,055.0	-	339,833.0	356,818.0	374,657.0	391,291.0
	Total Function 01 - General Public Services		**574,923.0**	**642,950.0**	**660,738.0**	**-**	**660,946.0**	**693,993.0**	**728,693.0**	**761,655.0**
	Total Budget 1 - Recurrent		**574,923.0**	**642,950.0**	**660,738.0**	**-**	**660,946.0**	**693,993.0**	**728,693.0**	**761,655.0**
	Less Appropriations-In-Aid		**300,000.0**	**301,792.0**	**301,792.0**	**-**	**302,000.0**	**335,047.0**	**369,747.0**	**402,709.0**
	Net Total Budget 1 - Recurrent		**274,923.0**	**341,158.0**	**358,946.0**	**-**	**358,946.0**	**358,946.0**	**358,946.0**	**358,946.0**

Analysis of Expenditure									
21	Compensation of Employees	401,873.0	401,300.0	419,088.0	-	434,331.0	434,331.0	434,331.0	434,331.0
22	Travel Expenses and Subsistence	3,600.0	4,100.0	4,100.0	-	4,000.0	4,000.0	4,000.0	4,000.0
24	Utilities and Communication Services	26,000.0	29,500.0	29,500.0	-	30,975.0	32,525.0	34,151.0	35,859.0
25	Use of Goods and Services	127,651.0	149,550.0	149,550.0	-	148,640.0	164,996.0	182,178.0	197,889.0
32	Fixed Assets (Capital Goods)	15,799.0	58,500.0	58,500.0	-	43,000.0	58,141.0	74,033.0	89,576.0
	Total Budget 1 - Recurrent	**574,923.0**	**642,950.0**	**660,738.0**	**-**	**660,946.0**	**693,993.0**	**728,693.0**	**761,655.0**
	Less Appropriations-In-Aid	**300,000.0**	**301,792.0**	**301,792.0**	**-**	**302,000.0**	**335,047.0**	**369,747.0**	**402,709.0**
	Net Total Budget 1 - Recurrent	**274,923.0**	**341,158.0**	**358,946.0**	**-**	**358,946.0**	**358,946.0**	**358,946.0**	**358,946.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**322,727.0**	**335,126.0**	**345,683.0**	**-**	**321,113.0**	**337,175.0**	**354,036.0**	**370,364.0**
10005	Direction and Administration	322,727.0	335,126.0	345,683.0	-	321,113.0	337,175.0	354,036.0	370,364.0
	Total Programme 001 - Executive Direction and Administration	**322,727.0**	**335,126.0**	**345,683.0**	**-**	**321,113.0**	**337,175.0**	**354,036.0**	**370,364.0**

	Analysis of Expenditure								
21	Compensation of Employees	251,107.0	258,311.0	268,868.0	-	259,752.0	259,752.0	259,752.0	259,752.0
22	Travel Expenses and Subsistence	2,100.0	410.0	410.0	-	400.0	400.0	400.0	400.0
24	Utilities and Communication Services	10,600.0	2,950.0	2,950.0	-	3,097.0	3,252.0	3,415.0	3,586.0
25	Use of Goods and Services	44,621.0	14,955.0	14,955.0	-	14,864.0	15,630.0	16,436.0	17,050.0
32	Fixed Assets (Capital Goods)	14,299.0	58,500.0	58,500.0	-	43,000.0	58,141.0	74,033.0	89,576.0
	Total Programme 001 - Executive Direction and Administration	**322,727.0**	**335,126.0**	**345,683.0**	**-**	**321,113.0**	**337,175.0**	**354,036.0**	**370,364.0**

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. Included in the provision is Appropriations-In-Aid of **$106.444m** to offset operating expenses.

21	Compensation of Employees	251,107.0	258,311.0	268,868.0	-	259,752.0	259,752.0	259,752.0	259,752.0
22	Travel Expenses and Subsistence	2,100.0	410.0	410.0	-	400.0	400.0	400.0	400.0
24	Utilities and Communication Services	10,600.0	2,950.0	2,950.0	-	3,097.0	3,252.0	3,415.0	3,586.0
25	Use of Goods and Services	44,621.0	14,955.0	14,955.0	-	14,864.0	15,630.0	16,436.0	17,050.0
32	Fixed Assets (Capital Goods)	14,299.0	58,500.0	58,500.0	-	43,000.0	58,141.0	74,033.0	89,576.0
	Total Activity 10005 - Direction and Administration	**322,727.0**	**335,126.0**	**345,683.0**	**-**	**321,113.0**	**337,175.0**	**354,036.0**	**370,364.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Public Sector Learning Framework (PSLF)**	**203,650.0**	**246,996.0**	**253,054.0**	**-**	**274,456.0**	**288,171.0**	**302,573.0**	**316,067.0**
12316	Professional Training and Organizational Development	203,650.0	246,996.0	253,054.0	-	274,456.0	288,171.0	302,573.0	316,067.0
21	**Public Sector Leadership Development**	**48,546.0**	**60,828.0**	**62,001.0**	**-**	**65,377.0**	**68,647.0**	**72,084.0**	**75,224.0**
12317	Leadership Development	48,546.0	60,828.0	62,001.0	-	65,377.0	68,647.0	72,084.0	75,224.0
	Total Programme 168 - Public Sector Capability Development	**252,196.0**	**307,824.0**	**315,055.0**	**-**	**339,833.0**	**356,818.0**	**374,657.0**	**391,291.0**

	Analysis of Expenditure								
21	Compensation of Employees	150,766.0	142,989.0	150,220.0	-	174,579.0	174,579.0	174,579.0	174,579.0
22	Travel Expenses and Subsistence	1,500.0	3,690.0	3,690.0	-	3,600.0	3,600.0	3,600.0	3,600.0
24	Utilities and Communication Services	15,400.0	26,550.0	26,550.0	-	27,878.0	29,273.0	30,736.0	32,273.0
25	Use of Goods and Services	83,030.0	134,595.0	134,595.0	-	133,776.0	149,366.0	165,742.0	180,839.0
32	Fixed Assets (Capital Goods)	1,500.0	-	-	-	-	-	-	-
	Total Programme 168 - Public Sector Capability Development	**252,196.0**	**307,824.0**	**315,055.0**	**-**	**339,833.0**	**356,818.0**	**374,657.0**	**391,291.0**

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. Included in the provision is Appropriations-In-Aid of **$153.859m** to offset operating expenses for the Professional Training and Organizational Department.

21	Compensation of Employees	128,379.0	118,791.0	124,849.0	-	145,925.0	145,925.0	145,925.0	145,925.0
22	Travel Expenses and Subsistence	1,100.0	2,870.0	2,870.0	-	2,800.0	2,800.0	2,800.0	2,800.0
24	Utilities and Communication Services	12,800.0	20,650.0	20,650.0	-	21,683.0	22,768.0	23,906.0	25,101.0
25	Use of Goods and Services	60,171.0	104,685.0	104,685.0	-	104,048.0	116,678.0	129,942.0	142,241.0
32	Fixed Assets (Capital Goods)	1,200.0	-	-	-	-	-	-	-
	Total Activity 12316 - Professional Training and Organizational Development	**203,650.0**	**246,996.0**	**253,054.0**	**-**	**274,456.0**	**288,171.0**	**302,573.0**	**316,067.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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. Included in the provision is Appropriations-In-Aid of **$41.697m** to offset operating expenses for the Leadership Development activities.

21	Compensation of Employees	22,387.0	24,198.0	25,371.0	-	28,654.0	28,654.0	28,654.0	28,654.0
22	Travel Expenses and Subsistence	400.0	820.0	820.0	-	800.0	800.0	800.0	800.0
24	Utilities and Communication Services	2,600.0	5,900.0	5,900.0	-	6,195.0	6,505.0	6,830.0	7,172.0
25	Use of Goods and Services	22,859.0	29,910.0	29,910.0	-	29,728.0	32,688.0	35,800.0	38,598.0
32	Fixed Assets (Capital Goods)	300.0	-	-	-	-	-	-	-
	Total Activity 12317 - Leadership Development	**48,546.0**	**60,828.0**	**62,001.0**	**-**	**65,377.0**	**68,647.0**	**72,084.0**	**75,224.0**

National Goal:	Goal No. 1: Jamaicans are empowered to achieve their fullest potential
National Outcome:	Outcome: 2: World-Class education and training
Sector Outcome:	An enabling environment for adequate human resources aligned with the agenda for government effectiveness
MDA Strategic Objective:	To lead, coordinate, and assure whole-of-Government learning, leadership development, and organizational capability through the institutionalization and national-scale implementation of the Public Sector Learning Framework (PSLF) and the Public Sector Learning and Development (PSL&D) Policy, thereby strengthening leadership effectiveness, workforce capability, and institutional performance across Ministries, Departments and Agencies (MDAs) in support of effective governance, service excellence, and national development
Programme Name & Ref:	Public Sector capability Development - 168
Programme Objectives:	• To implement and scale the Government of Jamaica's Public Sector Learning Framework (PSLF) and PSL&D Policy across MDAs, ensuring a coordinated, standards-based approach to public sector capability development. • To strengthen public sector leadership capability at all levels through the operationalization of the Public Sector Leadership Development Strategy and the Public Sector Leadership Development Centre (PSLDC) at MIND.

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff cost	$'000	150,766	142,989	174,579	174,579	174,579	174,579
Operational cost	$'000	101,430	164,835	165,254	165,254	165,254	165,254
Outputs:							
PSLF implementation deliverables completed	%	85	≥80	≥80	≥80	≥80	≥80
Compliance with ISO 9001:2015 certification and UCJ institutional accreditation	%	100	100	100	100	100	100
Learning products and services delivered with expanded participant engagement	%	Baseline established	3	4	5	6	7
Efficiency:							
Increased MDA adoption of standardized PSLF capability development approaches	%		Baseline established	≥20	≥40	≥60	≥90
PSLDC governance and delivery systems milestones established and functional.	%			≥80	≥80	≥80	≥90
Outcomes:							
Improved stakeholder satisfaction and perception index	%	Baseline established	≥90	≥91	≥92	≥92	≥92
Improved institutionalization of Whole-of-Government capability development system	%	Baseline established		≥20	≥40	≥70	≥90

Key Assumption:

- Resources are available to fund planned initiatives

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 17000-13 to 17000-14).

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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs										
13	**Tourism**		**15,777,953.0**	**16,126,098.0**	**19,595,817.0**	**-**	**16,911,840.0**	**17,616,448.0**	**18,367,715.0**	**19,169,686.0**
13	001	Executive Direction and Administration	1,300,235.0	1,484,380.0	1,406,886.0	-	1,539,751.0	1,715,381.0	1,740,381.0	1,671,631.0
13	015	National Disaster Management	300,000.0	-	3,390,973.0	-	-	-	-	-
13	650	Promotion of Tourism	7,734,094.0	7,719,094.0	7,796,494.0	-	7,935,481.0	8,694,031.0	8,846,025.0	9,812,975.0
13	652	Tourism Development	6,443,624.0	6,922,624.0	7,001,464.0	-	7,436,608.0	7,207,036.0	7,781,309.0	7,685,080.0
	Total Function 04 - Economic Affairs		**15,777,953.0**	**16,126,098.0**	**19,595,817.0**	**-**	**16,911,840.0**	**17,616,448.0**	**18,367,715.0**	**19,169,686.0**
	Total Budget 1 - Recurrent		**15,777,953.0**	**16,126,098.0**	**19,595,817.0**	**-**	**16,911,840.0**	**17,616,448.0**	**18,367,715.0**	**19,169,686.0**
	Less Appropriations-In-Aid		**100,405.0**	**100,405.0**	**55,000.0**	**-**	**100,405.0**	**100,405.0**	**100,405.0**	**100,405.0**
	Net Total Budget 1 - Recurrent		**15,677,548.0**	**16,025,693.0**	**19,540,817.0**	**-**	**16,811,435.0**	**17,516,043.0**	**18,267,310.0**	**19,069,281.0**

Analysis of Expenditure									
21	Compensation of Employees	3,164,540.0	3,741,067.0	4,014,490.0	-	4,014,490.0	4,014,490.0	4,014,490.0	4,014,490.0
22	Travel Expenses and Subsistence	375,286.0	465,777.0	335,575.0	-	520,314.0	485,227.0	491,964.0	500,027.0
23	Rental of Property and Machinery	451,243.0	662,475.0	662,475.0	-	697,479.0	725,303.0	768,179.0	809,914.0
24	Utilities and Communication Services	87,184.0	116,334.0	116,334.0	-	139,750.0	137,652.0	138,124.0	139,670.0
25	Use of Goods and Services	2,433,077.0	9,393,877.0	12,547,375.0	-	9,875,923.0	10,548,169.0	11,186,915.0	11,883,222.0
27	Grants, Contributions and Subsidies	9,148,273.0	1,560,084.0	1,733,084.0	-	1,435,459.0	1,508,459.0	1,578,459.0	1,618,459.0
28	Retirement Benefits	32,788.0	30,026.0	30,026.0	-	30,026.0	35,000.0	35,000.0	35,000.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	83,562.0	154,458.0	154,458.0	-	196,399.0	160,148.0	152,584.0	166,904.0
	Total Budget 1 - Recurrent	**15,777,953.0**	**16,126,098.0**	**19,595,817.0**	**-**	**16,911,840.0**	**17,616,448.0**	**18,367,715.0**	**19,169,686.0**
	Less Appropriations-In-Aid	**100,405.0**	**100,405.0**	**55,000.0**	**-**	**100,405.0**	**100,405.0**	**100,405.0**	**100,405.0**
	Net Total Budget 1 - Recurrent	**15,677,548.0**	**16,025,693.0**	**19,540,817.0**	**-**	**16,811,435.0**	**17,516,043.0**	**18,267,310.0**	**19,069,281.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,045,726.0**	**1,190,330.0**	**1,128,361.0**	**-**	**1,215,426.0**	**1,227,642.0**	**1,252,642.0**	**1,252,642.0**
10003	Human Resource Management and Other Support Services	489,490.0	615,784.0	543,536.0	-	607,971.0	620,187.0	625,187.0	625,187.0
10005	Direction and Administration	383,142.0	400,222.0	417,637.0	-	428,767.0	428,767.0	428,767.0	428,767.0
10007	Payment of Membership Fees and Contributions	46,140.0	46,840.0	46,840.0	-	46,840.0	46,840.0	46,840.0	46,840.0
11662	Public Relations and Communication	126,954.0	127,484.0	120,348.0	-	131,848.0	131,848.0	151,848.0	151,848.0
02	**Policy, Planning and Development**	**254,509.0**	**294,050.0**	**278,525.0**	**-**	**324,325.0**	**487,739.0**	**487,739.0**	**418,989.0**
10001	Direction and Management	208,809.0	225,350.0	235,825.0	-	255,625.0	419,039.0	419,039.0	350,289.0
11036	Planning, Monitoring and Evaluation	45,700.0	68,700.0	42,700.0	-	68,700.0	68,700.0	68,700.0	68,700.0
	Total Programme 001 - Executive Direction and Administration	**1,300,235.0**	**1,484,380.0**	**1,406,886.0**	**-**	**1,539,751.0**	**1,715,381.0**	**1,740,381.0**	**1,671,631.0**

	Analysis of Expenditure								
21	Compensation of Employees	386,913.0	386,913.0	428,480.0	-	428,480.0	428,480.0	428,480.0	428,480.0
22	Travel Expenses and Subsistence	109,345.0	118,151.0	73,151.0	-	120,271.0	120,271.0	120,271.0	120,271.0
23	Rental of Property and Machinery	135,400.0	204,694.0	204,694.0	-	170,549.0	204,694.0	204,694.0	204,694.0
24	Utilities and Communication Services	12,880.0	15,800.0	15,800.0	-	15,800.0	15,800.0	15,800.0	15,800.0
25	Use of Goods and Services	383,769.0	483,010.0	401,675.0	-	521,555.0	676,224.0	696,224.0	627,474.0
27	Grants, Contributions and Subsidies	236,928.0	237,628.0	244,902.0	-	244,912.0	244,912.0	244,912.0	244,912.0
32	Fixed Assets (Capital Goods)	35,000.0	38,184.0	38,184.0	-	38,184.0	25,000.0	30,000.0	30,000.0
	Total Programme 001 - Executive Direction and Administration	**1,300,235.0**	**1,484,380.0**	**1,406,886.0**	**-**	**1,539,751.0**	**1,715,381.0**	**1,740,381.0**	**1,671,631.0**

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	123,775.0	121,775.0	138,862.0	-	138,862.0	138,862.0	138,862.0	138,862.0
22	Travel Expenses and Subsistence	91,135.0	93,831.0	48,831.0	-	94,331.0	94,331.0	94,331.0	94,331.0
23	Rental of Property and Machinery	135,400.0	204,694.0	204,694.0	-	170,549.0	204,694.0	204,694.0	204,694.0
24	Utilities and Communication Services	12,880.0	15,800.0	15,800.0	-	15,800.0	15,800.0	15,800.0	15,800.0
25	Use of Goods and Services	91,300.0	141,500.0	97,165.0	-	150,245.0	141,500.0	141,500.0	141,500.0
32	Fixed Assets (Capital Goods)	35,000.0	38,184.0	38,184.0	-	38,184.0	25,000.0	30,000.0	30,000.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**489,490.0**	**615,784.0**	**543,536.0**	**-**	**607,971.0**	**620,187.0**	**625,187.0**	**625,187.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10005 - Direction and Administration

This activity supports the processing of work permit applications for the tourism industry, the provision of duty concession incentives for the ground transportation sector, and the registration and monitoring of travel agencies. Provisions are also included to support the Labour Market Study ($2.0m), Information Governance Framework ($12.0m), Measurement of Sustainable Tourism (5.0m), Tourism Leakage Study ($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	100,645.0	10,050.0	120,000.0		230,695.0
Devon House Development Company Limited				85,067.0	85,067.0
Milk River Bath				56,368.0	56,368.0
Bath Fountain, St. Thomas				56,637.0	56,637.0
Total Activity 10005	**100,645.0**	**10,050.0**	**120,000.0**	**198,072.0**	**428,767.0**

21	Compensation of Employees	94,504.0	90,504.0	100,645.0	-	100,645.0	100,645.0	100,645.0	100,645.0
22	Travel Expenses and Subsistence	7,850.0	8,930.0	8,930.0	-	10,050.0	10,050.0	10,050.0	10,050.0
25	Use of Goods and Services	90,000.0	110,000.0	110,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
27	Grants, Contributions and Subsidies	190,788.0	190,788.0	198,062.0	-	198,072.0	198,072.0	198,072.0	198,072.0
	Total Activity 10005 - Direction and Administration	**383,142.0**	**400,222.0**	**417,637.0**	**-**	**428,767.0**	**428,767.0**	**428,767.0**	**428,767.0**

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the contributions to international and regional organizations. The 2026/2027 provision is to meet contributions to the United Nations World Tourism Organisation **($11.5m)**, Bureau International des Exposition **($1.2m)** and the Caribbean Tourism Organisation **($34.140m).**

27	Grants, Contributions and Subsidies	46,140.0	46,840.0	46,840.0	-	46,840.0	46,840.0	46,840.0	46,840.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**46,140.0**	**46,840.0**	**46,840.0**	**-**	**46,840.0**	**46,840.0**	**46,840.0**	**46,840.0**

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, which provides for public awareness campaign, communications support and national and other commemorative events.

21	Compensation of Employees	29,425.0	29,425.0	33,289.0	-	33,289.0	33,289.0	33,289.0	33,289.0
22	Travel Expenses and Subsistence	3,860.0	4,390.0	4,390.0	-	4,890.0	4,890.0	4,890.0	4,890.0
25	Use of Goods and Services	93,669.0	93,669.0	82,669.0	-	93,669.0	93,669.0	113,669.0	113,669.0
	Total Activity 11662 - Public Relations and Communication	**126,954.0**	**127,484.0**	**120,348.0**	**-**	**131,848.0**	**131,848.0**	**151,848.0**	**151,848.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Sub Programme 02 - Policy, Planning and Development									
Activity 10001 - Direction and Management									
21	Compensation of Employees	139,209.0	145,209.0	155,684.0	-	155,684.0	155,684.0	155,684.0	155,684.0
22	Travel Expenses and Subsistence	6,500.0	11,000.0	11,000.0	-	11,000.0	11,000.0	11,000.0	11,000.0
25	Use of Goods and Services	63,100.0	69,141.0	69,141.0	-	88,941.0	252,355.0	252,355.0	183,605.0
	Total Activity 10001 - Direction and Management	**208,809.0**	**225,350.0**	**235,825.0**	**-**	**255,625.0**	**419,039.0**	**419,039.0**	**350,289.0**

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 Geo Spatial Technologies (**$5.0m**), Tourism Strategy for Jamaica **($7.0m),** Destination Assessment (**$3.0m**), Enterprise Risk Management **($2.0m),** Data Quality Audit (**$0.500m),** Negril Destination Management Plan **($2.0m)** and Public Private Partnership **(**PPP**) ($37.450m)**

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:

Policy Development	47,500.0
Disaster Risk Management System for Resort Areas (DRM)	21,200.0

25	Use of Goods and Services	45,700.0	68,700.0	42,700.0	-	68,700.0	68,700.0	68,700.0	68,700.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**45,700.0**	**68,700.0**	**42,700.0**	**-**	**68,700.0**	**68,700.0**	**68,700.0**	**68,700.0**

2026-2027 Jamaica Budget

Head 17000 - Ministry of Tourism

$ '000

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 015 - National Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**300,000.0**	**-**	**3,390,973.0**	**-**	**-**	**-**	**-**	**-**
12840	Hurricane Beryl Relief and Recovery	300,000.0	-	-	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	3,390,973.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**300,000.0**	**-**	**3,390,973.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	3,239,238.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	300,000.0	-	151,735.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**300,000.0**	**-**	**3,390,973.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

Jamaica's tourism programme aims to position Brand Jamaica as the premier destination for both emerging and established markets. In FY 2026/2027, gross tourism earnings is projected at **US$3.228b**, a **3.0%** decline from FY2025/2026's **US$3.327b**. This itself represented a sharp **23.4%** drop from FY 2024/2025.

In FY 2026/2027, total visitor arrival is expected to fall **1.0%** to **3.741m**, driven by a **6.2%** decline in stopover arrivals to **2.278m**, down from **2.428m** in FY 2025/2026. This represents a **15.0%** year-on-year decrease directly related to the passage of Hurricane Melissa.

In contrast, cruise arrivals are projected to rise **14.8%** to **1.463m**, up from **1.275m** in FY 2025/2026, an **8.3%** increase over FY 2024/2025. This persistent shift underscores cruise tourism's growing strategic importance as all 3 of Jamaica's major cruise ports continue to be fully operational.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Tourism Support Services**	**3,132,017.0**	**3,207,108.0**	**3,284,508.0**	**-**	**3,423,495.0**	**3,334,039.0**	**3,334,039.0**	**3,431,039.0**
10005	Direction and Administration	2,208,687.0	2,233,778.0	2,272,255.0	-	2,381,718.0	2,336,718.0	2,336,718.0	2,336,718.0
12512	Meetings, Incentives, Conventions and Exhibitions	279,505.0	279,505.0	293,496.0	-	293,496.0	293,496.0	293,496.0	293,496.0
12513	Tourism International Travel	643,825.0	260,244.0	285,176.0	-	314,700.0	270,244.0	270,244.0	270,244.0
12515	Seat Risk/Cruise Support	-	433,581.0	433,581.0	-	433,581.0	433,581.0	433,581.0	530,581.0
22	**Destination Marketing**	**4,602,077.0**	**4,511,986.0**	**4,511,986.0**	**-**	**4,511,986.0**	**5,359,992.0**	**5,511,986.0**	**6,381,936.0**
12501	Overseas Marketing	4,602,077.0	4,511,986.0	4,511,986.0	-	4,511,986.0	5,359,992.0	5,511,986.0	6,381,936.0
	Total Programme 650 - Promotion of Tourism	**7,734,094.0**	**7,719,094.0**	**7,796,494.0**	**-**	**7,935,481.0**	**8,694,031.0**	**8,846,025.0**	**9,812,975.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,661,133.0	1,661,133.0	1,763,005.0	-	1,773,005.0	1,773,005.0	1,773,005.0	1,773,005.0
22	Travel Expenses and Subsistence	169,192.0	210,400.0	134,937.0	-	249,830.0	224,414.0	228,182.0	233,131.0
23	Rental of Property and Machinery	181,276.0	201,975.0	201,975.0	-	220,429.0	232,079.0	234,593.0	237,234.0
24	Utilities and Communication Services	34,452.0	41,464.0	41,464.0	-	44,381.0	44,075.0	44,278.0	44,493.0
25	Use of Goods and Services	269,109.0	4,324,714.0	4,361,714.0	-	4,387,748.0	5,083,223.0	5,159,946.0	6,086,033.0
27	Grants, Contributions and Subsidies	5,341,582.0	1,177,456.0	1,191,447.0	-	1,190,547.0	1,263,547.0	1,333,547.0	1,373,547.0
28	Retirement Benefits	32,788.0	30,026.0	30,026.0	-	30,026.0	35,000.0	35,000.0	35,000.0
32	Fixed Assets (Capital Goods)	44,562.0	71,926.0	71,926.0	-	39,515.0	38,688.0	37,474.0	30,532.0
	Total Programme 650 - Promotion of Tourism	**7,734,094.0**	**7,719,094.0**	**7,796,494.0**	**-**	**7,935,481.0**	**8,694,031.0**	**8,846,025.0**	**9,812,975.0**

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 expenditure.

21	Compensation of Employees	1,534,400.0	1,534,400.0	1,632,340.0	-	1,632,340.0	1,632,340.0	1,632,340.0	1,632,340.0
22	Travel Expenses and Subsistence	166,898.0	166,895.0	110,432.0	-	203,875.0	189,220.0	189,220.0	189,220.0
23	Rental of Property and Machinery	164,884.0	164,884.0	164,884.0	-	172,530.0	181,785.0	181,785.0	181,785.0
24	Utilities and Communication Services	32,238.0	35,000.0	35,000.0	-	40,500.0	40,000.0	40,000.0	40,000.0
25	Use of Goods and Services	245,987.0	248,983.0	245,983.0	-	273,932.0	230,008.0	230,008.0	230,008.0
28	Retirement Benefits	32,788.0	30,026.0	30,026.0	-	30,026.0	35,000.0	35,000.0	35,000.0
32	Fixed Assets (Capital Goods)	31,492.0	53,590.0	53,590.0	-	28,515.0	28,365.0	28,365.0	28,365.0
	Total Activity 10005 - Direction and Administration	**2,208,687.0**	**2,233,778.0**	**2,272,255.0**	**-**	**2,381,718.0**	**2,336,718.0**	**2,336,718.0**	**2,336,718.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 12512 - Meetings, Incentives, Conventions and Exhibitions

This activity supports the mandate of the Montego Bay Convention Centre (MBCC) to form partnerships 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	279,505.0	279,505.0	293,496.0	-	293,496.0	293,496.0	293,496.0	293,496.0
	Total Activity 12512 - Meetings, Incentives, Conventions and Exhibitions	**279,505.0**	**279,505.0**	**293,496.0**	**-**	**293,496.0**	**293,496.0**	**293,496.0**	**293,496.0**

Activity 12513 - Tourism International Travel

This activity supports the operational and administrative costs associated with Jamaica Vacations Limited (JamVac).

21	Compensation of Employees	126,733.0	126,733.0	130,665.0	-	140,665.0	140,665.0	140,665.0	140,665.0
22	Travel Expenses and Subsistence	2,294.0	43,505.0	24,505.0	-	45,955.0	35,194.0	38,962.0	43,911.0
23	Rental of Property and Machinery	16,392.0	37,091.0	37,091.0	-	47,899.0	50,294.0	52,808.0	55,449.0
24	Utilities and Communication Services	2,214.0	6,464.0	6,464.0	-	3,881.0	4,075.0	4,278.0	4,493.0
25	Use of Goods and Services	23,122.0	28,115.0	68,115.0	-	65,300.0	29,693.0	24,422.0	23,559.0
27	Grants, Contributions and Subsidies	460,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,070.0	18,336.0	18,336.0	-	11,000.0	10,323.0	9,109.0	2,167.0
	Total Activity 12513 - Tourism International Travel	**643,825.0**	**260,244.0**	**285,176.0**	**-**	**314,700.0**	**270,244.0**	**270,244.0**	**270,244.0**

Activity 12515 - Seat Risk/Cruise Support

This activity supports charter programmes to Jamaica, particularly from North America, Europe, and key emerging markets. Provision includes $250.051m for Seat Risk Support, and $183.530m for Cruise Support.

25	Use of Goods and Services	-	163,530.0	163,530.0	-	163,530.0	163,530.0	163,530.0	160,530.0
27	Grants, Contributions and Subsidies	-	270,051.0	270,051.0	-	270,051.0	270,051.0	270,051.0	370,051.0
	Total Activity 12515 - Seat Risk/Cruise Support	**-**	**433,581.0**	**433,581.0**	**-**	**433,581.0**	**433,581.0**	**433,581.0**	**530,581.0**

Sub Programme 22 - Destination Marketing

Activity 12501 - Overseas Marketing

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

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

25	Use of Goods and Services	-	3,884,086.0	3,884,086.0	-	3,884,986.0	4,659,992.0	4,741,986.0	5,671,936.0
27	Grants, Contributions and Subsidies	4,602,077.0	627,900.0	627,900.0	-	627,000.0	700,000.0	770,000.0	710,000.0
	Total Activity 12501 - Overseas Marketing	**4,602,077.0**	**4,511,986.0**	**4,511,986.0**	**-**	**4,511,986.0**	**5,359,992.0**	**5,511,986.0**	**6,381,936.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Tourism Product Enhancement**	**3,012,487.0**	**3,347,487.0**	**3,416,913.0**	**-**	**3,521,020.0**	**3,299,239.0**	**3,895,993.0**	**3,651,006.0**
10005	Direction and Administration	871,319.0	964,796.0	1,034,222.0	-	1,451,790.0	1,126,547.0	1,614,667.0	1,255,613.0
10017	Capacity Development	206,464.0	221,370.0	221,370.0	-	200,070.0	210,074.0	220,577.0	231,606.0
10159	Rehabilitation, Maintenance and Repairs	1,431,204.0	1,657,821.0	1,657,821.0	-	1,431,289.0	1,502,853.0	1,577,996.0	1,656,896.0
12509	Tourism Investment	503,500.0	503,500.0	503,500.0	-	437,871.0	459,765.0	482,753.0	506,891.0
21	**Tourism Business Development**	**257,276.0**	**271,276.0**	**271,276.0**	**-**	**244,166.0**	**256,375.0**	**269,193.0**	**282,652.0**
12510	Linkages Network	161,602.0	178,020.0	178,020.0	-	155,910.0	163,706.0	171,891.0	180,485.0
12511	Local Supply Chain Integration	95,674.0	93,256.0	93,256.0	-	88,256.0	92,669.0	97,302.0	102,167.0
22	**Destination Assurance**	**3,173,861.0**	**3,303,861.0**	**3,313,275.0**	**-**	**3,671,422.0**	**3,651,422.0**	**3,616,123.0**	**3,751,422.0**
10005	Direction and Administration	1,225,180.0	1,254,788.0	1,232,325.0	-	1,296,616.0	1,285,990.0	1,243,724.0	1,324,082.0
12502	Product Development	1,623,088.0	1,723,109.0	1,743,572.0	-	2,061,833.0	2,055,459.0	2,057,426.0	2,117,367.0
12503	Product Quality Support	267,021.0	257,681.0	267,193.0	-	250,467.0	247,467.0	247,467.0	247,467.0
12514	Processing of Licenses	58,572.0	68,283.0	70,185.0	-	62,506.0	62,506.0	67,506.0	62,506.0
	Total Programme 652 - Tourism Development	**6,443,624.0**	**6,922,624.0**	**7,001,464.0**	**-**	**7,436,608.0**	**7,207,036.0**	**7,781,309.0**	**7,685,080.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,116,494.0	1,693,021.0	1,823,005.0	-	1,813,005.0	1,813,005.0	1,813,005.0	1,813,005.0
22	Travel Expenses and Subsistence	96,749.0	137,226.0	127,487.0	-	150,213.0	140,542.0	143,511.0	146,625.0
23	Rental of Property and Machinery	134,567.0	255,806.0	255,806.0	-	306,501.0	288,530.0	328,892.0	367,986.0
24	Utilities and Communication Services	39,852.0	59,070.0	59,070.0	-	79,569.0	77,777.0	78,046.0	79,377.0
25	Use of Goods and Services	1,780,199.0	4,586,153.0	4,544,748.0	-	4,966,620.0	4,788,722.0	5,330,745.0	5,169,715.0
27	Grants, Contributions and Subsidies	3,269,763.0	145,000.0	145,000.0	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	4,000.0	44,348.0	44,348.0	-	118,700.0	96,460.0	85,110.0	106,372.0
	Total Programme 652 - Tourism Development	**6,443,624.0**	**6,922,624.0**	**7,001,464.0**	**-**	**7,436,608.0**	**7,207,036.0**	**7,781,309.0**	**7,685,080.0**

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.

21	Compensation of Employees	-	576,527.0	658,953.0	-	648,953.0	648,953.0	648,953.0	648,953.0
22	Travel Expenses and Subsistence	-	40,476.0	30,476.0	-	22,776.0	23,916.0	25,111.0	26,366.0
23	Rental of Property and Machinery	-	115,806.0	115,806.0	-	136,307.0	88,336.0	150,278.0	157,792.0
24	Utilities and Communication Services	-	18,060.0	18,060.0	-	24,157.0	25,365.0	26,633.0	27,965.0
25	Use of Goods and Services	-	188,277.0	185,277.0	-	559,079.0	292,592.0	713,938.0	342,296.0
27	Grants, Contributions and Subsidies	871,319.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	25,650.0	25,650.0	-	60,518.0	47,385.0	49,754.0	52,241.0
	Total Activity 10005 - Direction and Administration	**871,319.0**	**964,796.0**	**1,034,222.0**	**-**	**1,451,790.0**	**1,126,547.0**	**1,614,667.0**	**1,255,613.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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.

22	Travel Expenses and Subsistence	-	-	-	-	12,700.0	13,335.0	14,002.0	14,702.0
25	Use of Goods and Services	-	221,370.0	221,370.0	-	187,370.0	196,739.0	206,575.0	216,904.0
27	Grants, Contributions and Subsidies	206,464.0	-	-	-	-	-	-	-
	Total Activity 10017 - Capacity Development	**206,464.0**	**221,370.0**	**221,370.0**	**-**	**200,070.0**	**210,074.0**	**220,577.0**	**231,606.0**

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:

Enhancement of Roadways	487,000.0
Road to Attractions	423,468.0
TEF Beaches Development	300,000.0
Resort Town Squatter Settlement	120,821.0
Emerging Resort Area Support & Development	100,000.0

22	Travel Expenses and Subsistence	-	-	-	-	11,250.0	11,813.0	12,403.0	13,023.0
25	Use of Goods and Services	-	1,657,821.0	1,657,821.0	-	1,414,239.0	1,484,951.0	1,559,198.0	1,637,159.0
27	Grants, Contributions and Subsidies	1,431,204.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	5,800.0	6,089.0	6,395.0	6,714.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**1,431,204.0**	**1,657,821.0**	**1,657,821.0**	**-**	**1,431,289.0**	**1,502,853.0**	**1,577,996.0**	**1,656,896.0**

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.

25	Use of Goods and Services	-	358,500.0	358,500.0	-	437,871.0	459,765.0	482,753.0	506,891.0
27	Grants, Contributions and Subsidies	503,500.0	145,000.0	145,000.0	-	-	-	-	-
	Total Activity 12509 - Tourism Investment	**503,500.0**	**503,500.0**	**503,500.0**	**-**	**437,871.0**	**459,765.0**	**482,753.0**	**506,891.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Sub Programme 21 - Tourism Business Development									
Activity 12510 - Linkages Network									
22	Travel Expenses and Subsistence	-	-	-	-	9,820.0	10,311.0	10,828.0	11,367.0
25	Use of Goods and Services	-	178,020.0	178,020.0	-	146,090.0	153,395.0	161,063.0	169,118.0
27	Grants, Contributions and Subsidies	161,602.0	-	-	-	-	-	-	-
	Total Activity 12510 - Linkages Network	**161,602.0**	**178,020.0**	**178,020.0**	**-**	**155,910.0**	**163,706.0**	**171,891.0**	**180,485.0**
Activity 12511 - Local Supply Chain Integration									
25	Use of Goods and Services	-	93,256.0	93,256.0	-	88,256.0	92,669.0	97,302.0	102,167.0
27	Grants, Contributions and Subsidies	95,674.0	-	-	-	-	-	-	-
	Total Activity 12511 - Local Supply Chain Integration	**95,674.0**	**93,256.0**	**93,256.0**	**-**	**88,256.0**	**92,669.0**	**97,302.0**	**102,167.0**
Sub Programme 22 - Destination Assurance									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	571,331.0	571,763.0	597,444.0	-	596,462.0	596,462.0	596,462.0	596,462.0
22	Travel Expenses and Subsistence	55,607.0	55,607.0	55,868.0	-	63,660.0	51,160.0	51,160.0	51,160.0
23	Rental of Property and Machinery	130,582.0	135,855.0	135,855.0	-	166,049.0	196,049.0	174,469.0	206,049.0
24	Utilities and Communication Services	37,452.0	38,540.0	38,540.0	-	55,412.0	52,412.0	51,413.0	51,412.0
25	Use of Goods and Services	424,208.0	432,325.0	383,920.0	-	360,651.0	344,921.0	339,259.0	369,582.0
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)	4,000.0	18,698.0	18,698.0	-	52,382.0	42,986.0	28,961.0	47,417.0
	Total Activity 10005 - Direction and Administration	**1,225,180.0**	**1,254,788.0**	**1,232,325.0**	**-**	**1,296,616.0**	**1,285,990.0**	**1,243,724.0**	**1,324,082.0**

This activity supports five key networks namely, Health and 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.

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.

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 **$100.405m** of this provision is to be met from licences and training fees. This is shown as Appropriations-In-Aid.

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 12502 - Product Development

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

Tourism Resort Maintenance Programme	1,000,000.0
Spruce Up Pon Di Corna	350,000.0
Lovers' Leap Ph 2	60,000.0
Public Beach Upgrade Programme - Cardiff Hall Ph 2	55,000.0
Rio Grande Rafters Rest and Berrydale Redevelopment Ph 2	40,000.0
Ocho Rios JamIconic Experience Ph 2	30,000.0
Morant Bay Heritage District	20,000.0
Maintenance of Iconic Sites and Signs	15,000.0
JamIconic Experiences/Parish Marker	10,000.0
Catadupa Cluster Reception Area	8,000.0
Cluster Signs	7,000.0
Hammock Park Development	5,000.0

21	Compensation of Employees	288,022.0	287,594.0	298,057.0	-	299,989.0	299,989.0	299,989.0	299,989.0
22	Travel Expenses and Subsistence	22,650.0	22,650.0	22,650.0	-	13,713.0	13,713.0	13,713.0	13,713.0
23	Rental of Property and Machinery	2,928.0	3,045.0	3,045.0	-	3,045.0	3,045.0	3,045.0	3,045.0
24	Utilities and Communication Services	2,400.0	2,470.0	2,470.0	-	-	-	-	-
25	Use of Goods and Services	1,307,088.0	1,407,350.0	1,417,350.0	-	1,745,086.0	1,738,712.0	1,740,679.0	1,800,620.0
	Total Activity 12502 - Product Development	**1,623,088.0**	**1,723,109.0**	**1,743,572.0**	**-**	**2,061,833.0**	**2,055,459.0**	**2,057,426.0**	**2,117,367.0**

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	213,764.0	213,760.0	223,272.0	-	222,796.0	222,796.0	222,796.0	222,796.0
22	Travel Expenses and Subsistence	11,962.0	11,962.0	11,962.0	-	11,913.0	11,913.0	11,913.0	11,913.0
25	Use of Goods and Services	41,295.0	31,959.0	31,959.0	-	15,758.0	12,758.0	12,758.0	12,758.0
	Total Activity 12503 - Product Quality Support	**267,021.0**	**257,681.0**	**267,193.0**	**-**	**250,467.0**	**247,467.0**	**247,467.0**	**247,467.0**

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	43,377.0	43,377.0	45,279.0	-	44,805.0	44,805.0	44,805.0	44,805.0
22	Travel Expenses and Subsistence	6,530.0	6,531.0	6,531.0	-	4,381.0	4,381.0	4,381.0	4,381.0
23	Rental of Property and Machinery	1,057.0	1,100.0	1,100.0	-	1,100.0	1,100.0	1,100.0	1,100.0
25	Use of Goods and Services	7,608.0	17,275.0	17,275.0	-	12,220.0	12,220.0	17,220.0	12,220.0
	Total Activity 12514 - Processing of Licenses	**58,572.0**	**68,283.0**	**70,185.0**	**-**	**62,506.0**	**62,506.0**	**67,506.0**	**62,506.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous
National Outcome:	Outcome No. 12: Internationally Competitive Industry Structures - Tourism
Sector Outcome:	Increased economic Impact for Jamaica
MDA Strategic Objective:	1. To increase the number of returning visitors to Jamaica 2. To increase visitor arrivals 3. 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 of 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**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff and Operational Costs	$'000	2,672,017	2,773,527	2,989,914	2,900,458	2,900,458	2,900,458
Promotion/Marketing Costs	$'000	4,602,077	4,511,986	4,511,986	5,359,992	5,511,986	6,381,936
Seat risks & cruise support costs	$'000	460,000	433,581	433,581	433,581	433,581	530,581
Outputs:							
International promotion and advertising campaign for Brand Jamaica	#	5	6	6	6	6	6
Promotional campaigns for local and Caribbean markets	#	3	3	4	4	4	4
Visitor Arrivals	#	4,033,670	3,483,794	3,417,016	3,950,858	4,721,488	5,387,338
Foreign exchange earnings	US $'000	4,342,400	3,074,700	2,976,600	3,548,700	4,561,900	5,420,200
Road shows (incl. virtual shows)	#	560	480	560	560	560	560
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
Increased 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. 12: 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:	To upgrade the tourism value chain to become more competitive and socio-economically inclusive To build the capacity of local tourism entrepreneurs to become more innovative To develop local tourism by making leisure and recreational activities accessible and attractive to all Jamaicans

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	1,116,494	1,823,005	1,813,005	1,813,005	1,813,005	1,813,005
Operational Costs	$'000	5,327,130	5,178,459	5,623,603	5,394,031	5,968,304	5,872,075
Outputs:							
Beaches upgraded	#	3	3	3 Start-up Phase	3 Design & Approval Phase	3 Completion Phase	3 Start-up Phase
Trained and internationally certified tourism workers through (JCTI)	#	3,100	3,500	3,000	5,000	5,000	5,000
Tourism workers trained and certified (Team Jamaica)	#	3,800	4,200	4,000	4,300	4,800	5,300
Tourism entities licensed (by the JTB) and compliant	#	6,242	6,556	6,525	8,841	8,841	8,841
Efficiency:							
Development projects implemented on schedule and within budget	%	77	70	80	80	80	80
Outcomes:							
Visitor satisfaction	%	90	95	95	96	96	96

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.

Description of Head of Estimates

The Ministry of Economic Growth and Infrastructure Development seeks to foster economic growth, job creation and sustainable development in Jamaica. The ministry's main portfolio areas are Works, Land, Housing and Physical Planning.

Vision and Mission Statement

The vision of the Ministry of Economic Growth and Infrastructure Development 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 and coordinated implementation which facilitate investments, 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 No. 8: An enabling business environment
- Outcome No. 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;
- Ensure safe sanitary and affordable shelter for all;
- Ensure that development decisions are guided by a spatial planning framework.

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 enable access to safe and affordable housing solutions for all Jamaicans;
- To improve the sustainable management of the island's natural resources;
- To increase equitable broad base land ownership and protection of property rights.

2026-2027 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Infrastructure Development

Head 19000 - Ministry of Economic Growth and Infrastructure Development
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
99		**Other General Public Services**	**3,709,294.0**	**12,857,703.0**	**10,581,412.0**	**-**	**2,382,369.0**	**2,438,321.0**	**2,497,844.0**	**2,571,943.0**
99	001	Executive Direction and Administration	3,709,294.0	12,857,703.0	10,581,412.0	-	2,382,369.0	2,438,321.0	2,497,844.0	2,571,943.0
		Total Function 01 - General Public Services	**3,709,294.0**	**12,857,703.0**	**10,581,412.0**	**-**	**2,382,369.0**	**2,438,321.0**	**2,497,844.0**	**2,571,943.0**
Function 04 - Economic Affairs										
06		**Road Construction and Repairs**	**17,592,205.0**	**11,805,609.0**	**16,347,657.0**	**-**	**8,175,725.0**	**8,437,421.0**	**8,856,362.0**	**9,300,649.0**
06	015	National Disaster Management	8,794,485.0	-	7,623,104.0	-	-	-	-	-
06	378	Land, Infrastructure and Physical Development	8,797,720.0	11,805,609.0	8,724,553.0	-	8,175,725.0	8,437,421.0	8,856,362.0	9,300,649.0
14		**Physical Planning and Development**	**693,695.0**	**708,510.0**	**699,112.0**	**-**	**941,189.0**	**984,049.0**	**1,029,468.0**	**1,077,634.0**
14	378	Land, Infrastructure and Physical Development	693,695.0	708,510.0	699,112.0	-	941,189.0	984,049.0	1,029,468.0	1,077,634.0
15		**Scientific and Technological Services**	**425,075.0**	**400,146.0**	**218,022.0**	**-**	**-**	**-**	**-**	**-**
15	185	Environmental Management and Climate Change	425,075.0	400,146.0	218,022.0	-	-	-	-	-
		Total Function 04 - Economic Affairs	**18,710,975.0**	**12,914,265.0**	**17,264,791.0**	**-**	**9,116,914.0**	**9,421,470.0**	**9,885,830.0**	**10,378,283.0**
Function 06 - Housing and Community Amenities										
01		**Housing Development**	**1,576,252.0**	**1,700,889.0**	**1,679,149.0**	**-**	**1,823,568.0**	**1,879,892.0**	**1,940,415.0**	**2,003,399.0**
01	379	Housing and Urban Renewal	1,576,252.0	1,700,889.0	1,679,149.0	-	1,823,568.0	1,879,892.0	1,940,415.0	2,003,399.0
03		**Water Supply Services**	**1,424,220.0**	**1,501,567.0**	**841,380.0**	**-**	**-**	**-**	**-**	**-**
03	378	Land, Infrastructure and Physical Development	1,424,220.0	1,501,567.0	841,380.0	-	-	-	-	-
		Total Function 06 - Housing and Community Amenities	**3,000,472.0**	**3,202,456.0**	**2,520,529.0**	**-**	**1,823,568.0**	**1,879,892.0**	**1,940,415.0**	**2,003,399.0**
		Total Budget 1 - Recurrent	**25,420,741.0**	**28,974,424.0**	**30,366,732.0**	**-**	**13,322,851.0**	**13,739,683.0**	**14,324,089.0**	**14,953,625.0**
		Less Appropriations-In-Aid	**743,614.0**	**546,568.0**	**450,135.0**	**-**	**421,188.0**	**434,480.0**	**449,638.0**	**475,487.0**
		Net Total Budget 1 - Recurrent	**24,677,127.0**	**28,427,856.0**	**29,916,597.0**	**-**	**12,901,663.0**	**13,305,203.0**	**13,874,451.0**	**14,478,138.0**

Analysis of Expenditure									
21	Compensation of Employees	2,361,061.0	2,792,732.0	2,514,941.0	-	1,957,813.0	1,963,673.0	1,969,826.0	1,976,287.0
22	Travel Expenses and Subsistence	183,527.0	202,132.0	145,663.0	-	106,310.0	113,437.0	115,882.0	123,963.0
23	Rental of Property and Machinery	283,988.0	321,810.0	308,499.0	-	293,205.0	307,757.0	323,538.0	339,583.0
24	Utilities and Communication Services	138,599.0	165,241.0	136,720.0	-	114,372.0	120,629.0	126,950.0	134,911.0
25	Use of Goods and Services	20,171,893.0	14,148,620.0	18,172,245.0	-	9,838,908.0	10,316,475.0	10,825,108.0	11,376,344.0
27	Grants, Contributions and Subsidies	1,664,699.0	10,732,087.0	8,618,149.0	-	650,000.0	675,072.0	701,640.0	729,815.0
29	Awards and Social Assistance	1,393.0	2,000.0	1,998.0	-	1,000.0	1,000.0	1,000.0	1,000.0
31	Land	10,329.0	10,329.0	10,329.0	-	10,985.0	11,525.0	12,097.0	12,704.0
32	Fixed Assets (Capital Goods)	605,252.0	599,473.0	458,188.0	-	350,258.0	230,115.0	248,048.0	259,018.0
	Total Budget 1 - Recurrent	**25,420,741.0**	**28,974,424.0**	**30,366,732.0**	**-**	**13,322,851.0**	**13,739,683.0**	**14,324,089.0**	**14,953,625.0**
	Less Appropriations-In-Aid	**743,614.0**	**546,568.0**	**450,135.0**	**-**	**421,188.0**	**434,480.0**	**449,638.0**	**475,487.0**
	Net Total Budget 1 - Recurrent	**24,677,127.0**	**28,427,856.0**	**29,916,597.0**	**-**	**12,901,663.0**	**13,305,203.0**	**13,874,451.0**	**14,478,138.0**

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Economic Growth and Infrastructure 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**2,605,474.0**	**11,715,784.0**	**9,613,534.0**	**-**	**1,635,408.0**	**1,678,166.0**	**1,723,472.0**	**1,771,517.0**
10002	Financial Management and Accounting Services	164,634.0	159,594.0	175,439.0	-	177,179.0	177,853.0	178,567.0	179,325.0
10004	Legal Services	59,510.0	60,497.0	70,524.0	-	77,079.0	77,315.0	77,566.0	77,832.0
10005	Direction and Administration	1,021,877.0	1,015,451.0	1,052,148.0	-	1,058,801.0	1,092,480.0	1,128,166.0	1,166,007.0
10007	Payment of Membership Fees and Contributions	157,858.0	156,587.0	152,688.0	-	-	-	-	-
10098	Pre-Investment Planning	642,800.0	157,000.0	157,000.0	-	157,000.0	164,718.0	172,897.0	181,570.0
10279	Administration of Internal Audit	66,682.0	66,655.0	60,287.0	-	65,349.0	65,800.0	66,276.0	66,783.0
10882	Support to Public Bodies	492,113.0	10,100,000.0	7,945,448.0	-	100,000.0	100,000.0	100,000.0	100,000.0
02	**Policy, Planning and Development**	**1,103,820.0**	**1,141,919.0**	**967,878.0**	**-**	**746,961.0**	**760,155.0**	**774,372.0**	**800,426.0**
10001	Direction and Management	182,866.0	175,673.0	178,077.0	-	167,466.0	168,531.0	169,659.0	170,854.0
10502	Planning and Design	476,357.0	483,102.0	365,679.0	-	373,043.0	383,780.0	395,396.0	418,693.0
12047	Policy Facilitation	444,597.0	483,144.0	424,122.0	-	206,452.0	207,844.0	209,317.0	210,879.0
	Total Programme 001 - Executive Direction and Administration	**3,709,294.0**	**12,857,703.0**	**10,581,412.0**	**-**	**2,382,369.0**	**2,438,321.0**	**2,497,844.0**	**2,571,943.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,061,494.0	1,057,495.0	1,090,744.0	-	1,087,582.0	1,087,582.0	1,087,582.0	1,087,582.0
22	Travel Expenses and Subsistence	70,543.0	68,765.0	53,911.0	-	51,196.0	55,233.0	54,989.0	59,301.0
23	Rental of Property and Machinery	247,265.0	275,913.0	271,220.0	-	277,756.0	291,536.0	306,505.0	321,698.0
24	Utilities and Communication Services	99,260.0	102,224.0	99,883.0	-	93,099.0	98,292.0	103,495.0	110,285.0
25	Use of Goods and Services	1,454,686.0	1,046,227.0	836,366.0	-	705,588.0	735,896.0	766,820.0	812,298.0
27	Grants, Contributions and Subsidies	649,971.0	10,256,587.0	8,098,136.0	-	100,000.0	100,000.0	100,000.0	100,000.0
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)	125,275.0	49,492.0	130,152.0	-	66,148.0	68,782.0	77,453.0	79,779.0
	Total Programme 001 - Executive Direction and Administration	**3,709,294.0**	**12,857,703.0**	**10,581,412.0**	**-**	**2,382,369.0**	**2,438,321.0**	**2,497,844.0**	**2,571,943.0**

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	149,699.0	146,699.0	159,544.0	-	163,465.0	163,465.0	163,465.0	163,465.0
22	Travel Expenses and Subsistence	6,036.0	4,302.0	4,802.0	-	4,940.0	5,136.0	5,394.0	5,614.0
25	Use of Goods and Services	6,955.0	4,969.0	5,969.0	-	6,368.0	6,700.0	7,021.0	7,421.0
32	Fixed Assets (Capital Goods)	1,944.0	3,624.0	5,124.0	-	2,406.0	2,552.0	2,687.0	2,825.0
	Total Activity 10002 - Financial Management and Accounting Services	**164,634.0**	**159,594.0**	**175,439.0**	**-**	**177,179.0**	**177,853.0**	**178,567.0**	**179,325.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10004 - Legal Services									
This activity supports the provision of legal advisory services which assists management in decision making.									
21	Compensation of Employees	54,966.0	55,966.0	65,993.0	-	72,262.0	72,262.0	72,262.0	72,262.0
22	Travel Expenses and Subsistence	803.0	839.0	839.0	-	1,435.0	1,510.0	1,569.0	1,634.0
25	Use of Goods and Services	1,937.0	1,856.0	1,856.0	-	1,992.0	1,966.0	2,065.0	2,167.0
32	Fixed Assets (Capital Goods)	1,804.0	1,836.0	1,836.0	-	1,390.0	1,577.0	1,670.0	1,769.0
	Total Activity 10004 - Legal Services	**59,510.0**	**60,497.0**	**70,524.0**	**-**	**77,079.0**	**77,315.0**	**77,566.0**	**77,832.0**
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	353,279.0	351,280.0	370,848.0	-	373,758.0	373,758.0	373,758.0	373,758.0
22	Travel Expenses and Subsistence	16,062.0	16,420.0	12,570.0	-	15,942.0	16,062.0	16,338.0	16,488.0
23	Rental of Property and Machinery	245,265.0	265,586.0	265,586.0	-	275,456.0	289,221.0	303,674.0	318,850.0
24	Utilities and Communication Services	87,433.0	93,461.0	91,120.0	-	86,889.0	91,233.0	95,795.0	100,585.0
25	Use of Goods and Services	224,529.0	262,225.0	207,479.0	-	253,810.0	266,762.0	280,579.0	295,545.0
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)	94,509.0	25,479.0	103,545.0	-	51,946.0	54,444.0	57,022.0	59,781.0
	Total Activity 10005 - Direction and Administration	**1,021,877.0**	**1,015,451.0**	**1,052,148.0**	**-**	**1,058,801.0**	**1,092,480.0**	**1,128,166.0**	**1,166,007.0**
Activity 10098 - Pre-Investment Planning									
This activity supports the planning stage of the development of public investment projects. The 2026/2027 provision is to facilitate preparatory work for the Kingston Harbour Walk Project, which is supported by grant funding from the CDB (**$91.4m**) and a Project Preparation Facility Technical Cooperation for Public-Private Partnerships (PPP) Projects which is supported by Inter-American Development Bank (IDB) (**$65.6m**).									
25	Use of Goods and Services	642,800.0	157,000.0	157,000.0	-	157,000.0	164,718.0	172,897.0	181,570.0
	Total Activity 10098 - Pre-Investment Planning	**642,800.0**	**157,000.0**	**157,000.0**	**-**	**157,000.0**	**164,718.0**	**172,897.0**	**181,570.0**
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	58,045.0	58,045.0	51,677.0	-	56,192.0	56,192.0	56,192.0	56,192.0
22	Travel Expenses and Subsistence	2,850.0	4,299.0	1,799.0	-	2,020.0	2,000.0	2,000.0	2,000.0
25	Use of Goods and Services	3,739.0	3,476.0	3,476.0	-	6,098.0	6,608.0	7,084.0	7,591.0
32	Fixed Assets (Capital Goods)	2,048.0	835.0	3,335.0	-	1,039.0	1,000.0	1,000.0	1,000.0
	Total Activity 10279 - Administration of Internal Audit	**66,682.0**	**66,655.0**	**60,287.0**	**-**	**65,349.0**	**65,800.0**	**66,276.0**	**66,783.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10882 - Support to Public Bodies

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

27	Grants, Contributions and Subsidies	492,113.0	10,100,000.0	7,945,448.0	-	100,000.0	100,000.0	100,000.0	100,000.0
	Total Activity 10882 - Support to Public Bodies	**492,113.0**	**10,100,000.0**	**7,945,448.0**	**-**	**100,000.0**	**100,000.0**	**100,000.0**	**100,000.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

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

21	Compensation of Employees	136,408.0	132,408.0	142,315.0	-	145,811.0	145,811.0	145,811.0	145,811.0
22	Travel Expenses and Subsistence	25,169.0	27,154.0	19,651.0	-	13,500.0	14,164.0	13,305.0	16,879.0
25	Use of Goods and Services	14,516.0	10,985.0	10,985.0	-	7,272.0	8,187.0	7,234.0	7,340.0
32	Fixed Assets (Capital Goods)	6,773.0	5,126.0	5,126.0	-	883.0	369.0	3,309.0	824.0
	Total Activity 10001 - Direction and Management	**182,866.0**	**175,673.0**	**178,077.0**	**-**	**167,466.0**	**168,531.0**	**169,659.0**	**170,854.0**

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 **$75.347m** which is reflected as **Appropriations-In-Aid**. The units reflected under this activity are:-

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Housing Policy	44,872.0	1,450.0	300.0		2,720.0	50.0	49,392.0
National Spatial Data Management	53,045.0	7,000.0	2,000.0	6,210.0	250,132.0	5,264.0	323,651.0
Total Activity 10502	**97,917.0**	**8,450.0**	**2,300.0**	**6,210.0**	**252,852.0**	**5,314.0**	**373,043.0**

21	Compensation of Employees	123,693.0	119,693.0	113,663.0	-	97,917.0	97,917.0	97,917.0	97,917.0
22	Travel Expenses and Subsistence	12,600.0	9,856.0	8,182.0	-	8,450.0	11,523.0	11,601.0	11,680.0
23	Rental of Property and Machinery	2,000.0	2,908.0	1,700.0	-	2,300.0	2,315.0	2,831.0	2,848.0
24	Utilities and Communication Services	11,827.0	8,763.0	8,763.0	-	6,210.0	7,059.0	7,700.0	9,700.0
25	Use of Goods and Services	312,481.0	332,532.0	225,427.0	-	252,852.0	259,513.0	267,091.0	286,790.0
32	Fixed Assets (Capital Goods)	13,756.0	9,350.0	7,944.0	-	5,314.0	5,453.0	8,256.0	9,758.0
	Total Activity 10502 - Planning and Design	**476,357.0**	**483,102.0**	**365,679.0**	**-**	**373,043.0**	**383,780.0**	**395,396.0**	**418,693.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 12047 - Policy Facilitation

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

	Object 21	Object 22	Object 25	Object 32	Total
Works, Infrastructure Policy and Monitoring Branch	37,286.0	1,194.0	10,375.0	500.0	49,355.0
Works Infrastructure Policy and Monitoring Branch- Road Inspection Services	20,113.0	894.0	473.0	233.0	21,713.0
Land Policy and Administration Branch	55,954.0	300.0	5,193.0	920.0	62,367.0
Economic Policy and Investment Branch	21,547.0	1,418.0	2,539.0	400.0	25,904.0
National Development Policy & Planning Branch	43,277.0	1,103.0	1,616.0	1,117.0	47,113.0
Total Activity 12047	**178,177.0**	**4,909.0**	**20,196.0**	**3,170.0**	**206,452.0**

21	Compensation of Employees	185,404.0	193,404.0	186,704.0	-	178,177.0	178,177.0	178,177.0	178,177.0
22	Travel Expenses and Subsistence	7,023.0	5,895.0	6,068.0	-	4,909.0	4,838.0	4,782.0	5,006.0
23	Rental of Property and Machinery	-	7,419.0	3,934.0	-	-	-	-	-
25	Use of Goods and Services	247,729.0	273,184.0	224,174.0	-	20,196.0	21,442.0	22,849.0	23,874.0
32	Fixed Assets (Capital Goods)	4,441.0	3,242.0	3,242.0	-	3,170.0	3,387.0	3,509.0	3,822.0
	Total Activity 12047 - Policy Facilitation	**444,597.0**	**483,144.0**	**424,122.0**	**-**	**206,452.0**	**207,844.0**	**209,317.0**	**210,879.0**

2026-2027 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Infrastructure Development

$ '000

Head 19000 - Ministry of Economic Growth and Infrastructure Development
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 015 - National Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**8,794,485.0**	**-**	**7,623,104.0**	**-**	**-**	**-**	**-**	**-**
12840	Hurricane Beryl Relief and Recovery	8,794,485.0	-	-	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	7,623,104.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**8,794,485.0**	**-**	**7,623,104.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	8,794,485.0	-	7,623,104.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**8,794,485.0**	**-**	**7,623,104.0**	**-**	**-**	**-**	**-**	**-**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Land Development and Administration Support**	**8,797,720.0**	**11,805,609.0**	**8,724,553.0**	**-**	**8,175,725.0**	**8,437,421.0**	**8,856,362.0**	**9,300,649.0**
10600	Repairs to Roads	62,771.0	62,771.0	62,771.0	-	66,756.0	70,038.0	73,515.0	77,203.0
10614	River Training	62,771.0	62,771.0	62,771.0	-	66,756.0	70,038.0	73,515.0	77,203.0
10620	Traffic Management and Control	943,246.0	943,246.0	943,246.0	-	1,003,126.0	1,052,440.0	1,104,696.0	1,160,114.0
10625	Bridge Rehabilitation and Maintenance	100,000.0	100,000.0	168,944.0	-	240,000.0	111,576.0	117,116.0	122,991.0
10643	Cleaning of Gullies	190,790.0	190,790.0	190,790.0	-	202,902.0	212,877.0	223,447.0	234,656.0
10647	Maintenance of Secondary Roads	5,167,367.0	5,355,256.0	5,355,256.0	-	5,467,165.0	5,735,931.0	6,020,736.0	6,322,771.0
10661	Settlement of Land Claims	11,957.0	11,957.0	11,957.0	-	12,716.0	13,341.0	14,003.0	14,706.0
10774	Construction, Renovation and Improvements	-	4,570,000.0	570,000.0	-	595,185.0	624,444.0	655,450.0	688,331.0
19496	Islandwide Disaster Mitigation	2,258,818.0	508,818.0	1,358,818.0	-	521,119.0	546,736.0	573,884.0	602,674.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**8,797,720.0**	**11,805,609.0**	**8,724,553.0**	**-**	**8,175,725.0**	**8,437,421.0**	**8,856,362.0**	**9,300,649.0**

	Analysis of Expenditure								
25	Use of Goods and Services	8,687,391.0	11,695,280.0	8,614,224.0	-	7,927,740.0	8,314,320.0	8,727,149.0	9,164,954.0
31	Land	10,329.0	10,329.0	10,329.0	-	10,985.0	11,525.0	12,097.0	12,704.0
32	Fixed Assets (Capital Goods)	100,000.0	100,000.0	100,000.0	-	237,000.0	111,576.0	117,116.0	122,991.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**8,797,720.0**	**11,805,609.0**	**8,724,553.0**	**-**	**8,175,725.0**	**8,437,421.0**	**8,856,362.0**	**9,300,649.0**

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 man-made, 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	62,771.0	62,771.0	62,771.0	-	66,756.0	70,038.0	73,515.0	77,203.0
	Total Activity 10600 - Repairs to Roads	**62,771.0**	**62,771.0**	**62,771.0**	**-**	**66,756.0**	**70,038.0**	**73,515.0**	**77,203.0**

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 coastline. The main types of work to be done include Bunding and Gabion and De-silting activities.

25	Use of Goods and Services	62,771.0	62,771.0	62,771.0	-	66,756.0	70,038.0	73,515.0	77,203.0
	Total Activity 10614 - River Training	**62,771.0**	**62,771.0**	**62,771.0**	**-**	**66,756.0**	**70,038.0**	**73,515.0**	**77,203.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	943,246.0	943,246.0	943,246.0	-	1,003,126.0	1,052,440.0	1,104,696.0	1,160,114.0
	Total Activity 10620 - Traffic Management and Control	**943,246.0**	**943,246.0**	**943,246.0**	**-**	**1,003,126.0**	**1,052,440.0**	**1,104,696.0**	**1,160,114.0**

Activity 10625 - Bridge Rehabilitation and Maintenance

This activity supports the cost to rehabilitate and maintain main, secondary and tertiary road bridges to an acceptable condition. The provision includes $133.652m to complete work on the Craig Mill Bridge.

25	Use of Goods and Services	-	-	68,944.0	-	3,000.0	-	-	-
32	Fixed Assets (Capital Goods)	100,000.0	100,000.0	100,000.0	-	237,000.0	111,576.0	117,116.0	122,991.0
	Total Activity 10625 - Bridge Rehabilitation and Maintenance	**100,000.0**	**100,000.0**	**168,944.0**	**-**	**240,000.0**	**111,576.0**	**117,116.0**	**122,991.0**

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	190,790.0	190,790.0	190,790.0	-	202,902.0	212,877.0	223,447.0	234,656.0
	Total Activity 10643 - Cleaning of Gullies	**190,790.0**	**190,790.0**	**190,790.0**	**-**	**202,902.0**	**212,877.0**	**223,447.0**	**234,656.0**

Activity 10647 - Maintenance of Secondary Roads

This activity supports the maintenance of secondary roads. The 2026/27 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	5,167,367.0	5,355,256.0	5,355,256.0	-	5,467,165.0	5,735,931.0	6,020,736.0	6,322,771.0
	Total Activity 10647 - Maintenance of Secondary Roads	**5,167,367.0**	**5,355,256.0**	**5,355,256.0**	**-**	**5,467,165.0**	**5,735,931.0**	**6,020,736.0**	**6,322,771.0**

Activity 10661 - Settlement of Land Claims

This activity supports payment for road development works. The provision for 2026/27 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 the following works: Greenside (Trelawny) to Ocho Rios; Montego Bay to Greenside; and Ocho Rios to Fair Prospect, Constant Spring Road, Hagley Park Road, May Pen to Soursop Turn and Ferris to Mackfield.

25	Use of Goods and Services	1,628.0	1,628.0	1,628.0	-	1,731.0	1,816.0	1,906.0	2,002.0
31	Land	10,329.0	10,329.0	10,329.0	-	10,985.0	11,525.0	12,097.0	12,704.0
	Total Activity 10661 - Settlement of Land Claims	**11,957.0**	**11,957.0**	**11,957.0**	**-**	**12,716.0**	**13,341.0**	**14,003.0**	**14,706.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10774 - Construction, Renovation and Improvements								
This activity supports the restoration and maintenance of major corridors and gullies.								
25 Use of Goods and Services	-	4,570,000.0	570,000.0	-	595,185.0	624,444.0	655,450.0	688,331.0
Total Activity 10774 - Construction, Renovation and Improvements	**-**	**4,570,000.0**	**570,000.0**	**-**	**595,185.0**	**624,444.0**	**655,450.0**	**688,331.0**
Activity 19496 - Islandwide Disaster Mitigation								
This activity supports the payment for works done in areas critically damaged as a result of flood/rain events.								
25 Use of Goods and Services	2,258,818.0	508,818.0	1,358,818.0	-	521,119.0	546,736.0	573,884.0	602,674.0
Total Activity 19496 - Islandwide Disaster Mitigation	**2,258,818.0**	**508,818.0**	**1,358,818.0**	**-**	**521,119.0**	**546,736.0**	**573,884.0**	**602,674.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Land Development and Administration Support**	**693,695.0**	**708,510.0**	**699,112.0**	**-**	**941,189.0**	**984,049.0**	**1,029,468.0**	**1,077,634.0**
10005	Direction and Administration	68,190.0	85,005.0	80,333.0	-	86,775.0	89,507.0	92,402.0	95,472.0
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	625,505.0	623,505.0	618,779.0	-	854,414.0	894,542.0	937,066.0	982,162.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**693,695.0**	**708,510.0**	**699,112.0**	**-**	**941,189.0**	**984,049.0**	**1,029,468.0**	**1,077,634.0**

	Analysis of Expenditure								
21	Compensation of Employees	71,227.0	59,227.0	71,543.0	-	69,332.0	69,332.0	69,332.0	69,332.0
22	Travel Expenses and Subsistence	9,425.0	9,630.0	8,363.0	-	8,614.0	8,564.0	8,634.0	8,659.0
23	Rental of Property and Machinery	3,368.0	3,368.0	8,368.0	-	9,868.0	10,361.0	10,880.0	11,425.0
24	Utilities and Communication Services	3,595.0	4,192.0	4,192.0	-	4,395.0	4,615.0	4,847.0	5,089.0
25	Use of Goods and Services	578,371.0	586,708.0	586,708.0	-	829,655.0	871,252.0	914,830.0	960,851.0
27	Grants, Contributions and Subsidies	25,500.0	25,500.0	53.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,209.0	19,885.0	19,885.0	-	19,325.0	19,925.0	20,945.0	22,278.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**693,695.0**	**708,510.0**	**699,112.0**	**-**	**941,189.0**	**984,049.0**	**1,029,468.0**	**1,077,634.0**

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	43,958.0	35,958.0	31,286.0	-	31,202.0	31,202.0	31,202.0	31,202.0
22	Travel Expenses and Subsistence	1,359.0	1,564.0	1,564.0	-	1,814.0	1,814.0	1,814.0	1,814.0
23	Rental of Property and Machinery	-	-	-	-	1,500.0	1,575.0	1,654.0	1,737.0
24	Utilities and Communication Services	3,595.0	4,192.0	4,192.0	-	4,395.0	4,615.0	4,847.0	5,089.0
25	Use of Goods and Services	19,278.0	27,615.0	27,615.0	-	33,177.0	34,950.0	36,711.0	38,561.0
32	Fixed Assets (Capital Goods)	-	15,676.0	15,676.0	-	14,687.0	15,351.0	16,174.0	17,069.0
	Total Activity 10005 - Direction and Administration	**68,190.0**	**85,005.0**	**80,333.0**	**-**	**86,775.0**	**89,507.0**	**92,402.0**	**95,472.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$760.0m.**

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	27,269.0	23,269.0	40,257.0	-	38,130.0	38,130.0	38,130.0	38,130.0
22	Travel Expenses and Subsistence	8,066.0	8,066.0	6,799.0	-	6,800.0	6,750.0	6,820.0	6,845.0
23	Rental of Property and Machinery	3,368.0	3,368.0	8,368.0	-	8,368.0	8,786.0	9,226.0	9,688.0
25	Use of Goods and Services	559,093.0	559,093.0	559,093.0	-	796,478.0	836,302.0	878,119.0	922,290.0
27	Grants, Contributions and Subsidies	25,500.0	25,500.0	53.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,209.0	4,209.0	4,209.0	-	4,638.0	4,574.0	4,771.0	5,209.0
	Total Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)	**625,505.0**	**623,505.0**	**618,779.0**	**-**	**854,414.0**	**894,542.0**	**937,066.0**	**982,162.0**

2026-2027 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Infrastructure Development

$ '000

Head 19000 - Ministry of Economic Growth and Infrastructure Development
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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Climate Change Mitigation and Adaptation**	**76,325.0**	**46,258.0**	**19,469.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	76,325.0	46,258.0	19,469.0	-	-	-	-	-
21	**Meteorological/ Weather Services**	**348,750.0**	**353,888.0**	**198,553.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	90,993.0	90,891.0	47,966.0	-	-	-	-	-
12106	Weather Services	178,718.0	182,043.0	106,330.0	-	-	-	-	-
12107	Climate Services	79,039.0	80,954.0	44,257.0	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**425,075.0**	**400,146.0**	**218,022.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	278,530.0	288,530.0	178,431.0	-	-	-	-	-
22	Travel Expenses and Subsistence	36,279.0	34,594.0	16,834.0	-	-	-	-	-
23	Rental of Property and Machinery	7,191.0	7,874.0	3,641.0	-	-	-	-	-
24	Utilities and Communication Services	18,001.0	20,422.0	6,399.0	-	-	-	-	-
25	Use of Goods and Services	72,737.0	39,002.0	12,141.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,337.0	9,724.0	576.0	-	-	-	-	-
	Total Programme 185 - Environmental Management and Climate Change	**425,075.0**	**400,146.0**	**218,022.0**	**-**	**-**	**-**	**-**	**-**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Land Development and Urban Renewal**	**290,878.0**	**296,236.0**	**295,791.0**	**-**	**327,654.0**	**331,704.0**	**335,996.0**	**340,547.0**
10005	Direction and Administration	272,445.0	277,334.0	285,299.0	-	312,602.0	316,334.0	320,289.0	324,483.0
11338	Squatter Management	18,433.0	18,902.0	10,492.0	-	15,052.0	15,370.0	15,707.0	16,064.0
21	**Housing Infrastructure Development & Management**	**451,349.0**	**685,279.0**	**647,917.0**	**-**	**773,473.0**	**807,746.0**	**844,067.0**	**882,581.0**
10005	Direction and Administration	20,545.0	20,542.0	31,742.0	-	23,033.0	23,086.0	23,143.0	23,202.0
10162	Construction Services	-	45,000.0	5,000.0	-	45,000.0	47,212.0	49,556.0	52,042.0
10508	Management of Housing Schemes	70,804.0	71,737.0	63,175.0	-	70,440.0	71,231.0	72,071.0	72,960.0
10515	Contribution to Housing Fund for Capital Development	100,000.0	100,000.0	100,000.0	-	160,000.0	167,866.0	176,201.0	185,040.0
12825	Enhancement of Community Environs	260,000.0	448,000.0	448,000.0	-	475,000.0	498,351.0	523,096.0	549,337.0
22	**Real Estate Sector Regulation**	**834,025.0**	**719,374.0**	**735,441.0**	**-**	**722,441.0**	**740,442.0**	**760,352.0**	**780,271.0**
10005	Direction and Administration	834,025.0	719,374.0	735,441.0	-	722,441.0	740,442.0	760,352.0	780,271.0
	Total Programme 379 - Housing and Urban Renewal	**1,576,252.0**	**1,700,889.0**	**1,679,149.0**	**-**	**1,823,568.0**	**1,879,892.0**	**1,940,415.0**	**2,003,399.0**

	Analysis of Expenditure								
21	Compensation of Employees	320,861.0	758,531.0	794,291.0	-	800,899.0	806,759.0	812,912.0	819,373.0
22	Travel Expenses and Subsistence	44,582.0	56,120.0	42,620.0	-	46,500.0	49,640.0	52,259.0	56,003.0
23	Rental of Property and Machinery	500.0	7,237.0	7,237.0	-	5,581.0	5,860.0	6,153.0	6,460.0
24	Utilities and Communication Services	-	17,178.0	17,178.0	-	16,878.0	17,722.0	18,608.0	19,537.0
25	Use of Goods and Services	212,346.0	329,764.0	279,164.0	-	375,925.0	395,007.0	416,309.0	438,241.0
27	Grants, Contributions and Subsidies	989,228.0	450,000.0	450,000.0	-	550,000.0	575,072.0	601,640.0	629,815.0
32	Fixed Assets (Capital Goods)	8,735.0	82,059.0	88,659.0	-	27,785.0	29,832.0	32,534.0	33,970.0
	Total Programme 379 - Housing and Urban Renewal	**1,576,252.0**	**1,700,889.0**	**1,679,149.0**	**-**	**1,823,568.0**	**1,879,892.0**	**1,940,415.0**	**2,003,399.0**

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. The provision includes **$40.0m** to support the implementation of the Systematic Land Titling Project.

	Object 21	Object 22	Object 25	Object 27	Object 32	Total
Land Administration	53,522.0	4,756.0	1,816.0	40,000.0	460.0	100,554.0
Technical Services	123,141.0	6,650.0	10,138.0		1,925.0	141,854.0
Urban Renewal	60,030.0	5,578.0	4,016.0		570.0	70,194.0
Total Activity 10005	**236,693.0**	**16,984.0**	**15,970.0**	**40,000.0**	**2,955.0**	**312,602.0**

21	Compensation of Employees	217,413.0	222,413.0	231,878.0	-	236,693.0	236,693.0	236,693.0	236,693.0
22	Travel Expenses and Subsistence	18,004.0	16,275.0	14,775.0	-	16,984.0	19,910.0	22,455.0	25,131.0
25	Use of Goods and Services	12,151.0	14,600.0	10,500.0	-	15,970.0	16,599.0	17,708.0	19,166.0
27	Grants, Contributions and Subsidies	20,000.0	20,000.0	20,000.0	-	40,000.0	40,000.0	40,000.0	40,000.0
32	Fixed Assets (Capital Goods)	4,877.0	4,046.0	8,146.0	-	2,955.0	3,132.0	3,433.0	3,493.0
	Total Activity 10005 - Direction and Administration	**272,445.0**	**277,334.0**	**285,299.0**	**-**	**312,602.0**	**316,334.0**	**320,289.0**	**324,483.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	8,439.0	9,939.0	7,529.0	-	8,583.0	8,583.0	8,583.0	8,583.0
22 Travel Expenses and Subsistence	2,054.0	3,135.0	1,135.0	-	990.0	1,140.0	1,194.0	1,251.0
25 Use of Goods and Services	5,690.0	5,628.0	1,628.0	-	5,299.0	5,467.0	5,750.0	6,050.0
32 Fixed Assets (Capital Goods)	2,250.0	200.0	200.0	-	180.0	180.0	180.0	180.0
Total Activity 11338 - Squatter Management	**18,433.0**	**18,902.0**	**10,492.0**	**-**	**15,052.0**	**15,370.0**	**15,707.0**	**16,064.0**
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	19,526.0	19,526.0	30,726.0	-	21,952.0	21,952.0	21,952.0	21,952.0
22 Travel Expenses and Subsistence	389.0	188.0	188.0	-	339.0	339.0	392.0	420.0
25 Use of Goods and Services	630.0	628.0	628.0	-	542.0	570.0	599.0	630.0
32 Fixed Assets (Capital Goods)	-	200.0	200.0	-	200.0	225.0	200.0	200.0
Total Activity 10005 - Direction and Administration	**20,545.0**	**20,542.0**	**31,742.0**	**-**	**23,033.0**	**23,086.0**	**23,143.0**	**23,202.0**
Activity 10162 - Construction Services								
This activity supports the implementation of infrastructure works to include upgrade and construction or rehabilitation of housing scheme.								
25 Use of Goods and Services	-	45,000.0	5,000.0	-	45,000.0	47,212.0	49,556.0	52,042.0
Total Activity 10162 - Construction Services	**-**	**45,000.0**	**5,000.0**	**-**	**45,000.0**	**47,212.0**	**49,556.0**	**52,042.0**
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	49,598.0	49,598.0	51,036.0	-	54,339.0	54,339.0	54,339.0	54,339.0
22 Travel Expenses and Subsistence	17,185.0	20,494.0	10,494.0	-	14,156.0	14,220.0	14,187.0	15,170.0
25 Use of Goods and Services	2,413.0	1,195.0	1,195.0	-	1,195.0	1,222.0	1,195.0	1,341.0
32 Fixed Assets (Capital Goods)	1,608.0	450.0	450.0	-	750.0	1,450.0	2,350.0	2,110.0
Total Activity 10508 - Management of Housing Schemes	**70,804.0**	**71,737.0**	**63,175.0**	**-**	**70,440.0**	**71,231.0**	**72,071.0**	**72,960.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 2026/27 provision is to facilitate social housing assistance initiatives.

27	Grants, Contributions and Subsidies	100,000.0	100,000.0	100,000.0	-	160,000.0	167,866.0	176,201.0	185,040.0
	Total Activity 10515 - Contribution to Housing Fund for Capital Development	**100,000.0**	**100,000.0**	**100,000.0**	**-**	**160,000.0**	**167,866.0**	**176,201.0**	**185,040.0**

Activity 12825 - Enhancement of Community Environs

This activity supports the revitalization and redevelopment of urban spaces through initiatives, such as general beautification, installation of critical infrastructure and amenities, upgrading of public/pocket parks, creation of green spaces, and creative placemaking. The activity also supports special allocation to constituencies/communities for urban renewal and transformation stemming from extenuating circumstances.

25	Use of Goods and Services	180,000.0	118,000.0	118,000.0	-	125,000.0	131,145.0	137,657.0	144,562.0
27	Grants, Contributions and Subsidies	80,000.0	330,000.0	330,000.0	-	350,000.0	367,206.0	385,439.0	404,775.0
	Total Activity 12825 - Enhancement of Community Environs	**260,000.0**	**448,000.0**	**448,000.0**	**-**	**475,000.0**	**498,351.0**	**523,096.0**	**549,337.0**

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. Revenue of **$345.841m** from fees of the Real Estate Board (REB) and the Commission of Strata Corporations, is reflected as Appropriations-In-Aid (AIA).

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Real Estate Board	453,115.0	8,195.0	5,581.0	16,878.0	174,586.0	23,400.0	681,755.0
Rent Assessment Board	26,217.0	5,836.0			8,333.0	300.0	40,686.0
Total Activity 10005	**479,332.0**	**14,031.0**	**5,581.0**	**16,878.0**	**182,919.0**	**23,700.0**	**722,441.0**

21	Compensation of Employees	25,885.0	457,055.0	473,122.0	-	479,332.0	485,192.0	491,345.0	497,806.0
22	Travel Expenses and Subsistence	6,950.0	16,028.0	16,028.0	-	14,031.0	14,031.0	14,031.0	14,031.0
23	Rental of Property and Machinery	500.0	7,237.0	7,237.0	-	5,581.0	5,860.0	6,153.0	6,460.0
24	Utilities and Communication Services	-	17,178.0	17,178.0	-	16,878.0	17,722.0	18,608.0	19,537.0
25	Use of Goods and Services	11,462.0	144,713.0	142,213.0	-	182,919.0	192,792.0	203,844.0	214,450.0
27	Grants, Contributions and Subsidies	789,228.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	77,163.0	79,663.0	-	23,700.0	24,845.0	26,371.0	27,987.0
	Total Activity 10005 - Direction and Administration	**834,025.0**	**719,374.0**	**735,441.0**	**-**	**722,441.0**	**740,442.0**	**760,352.0**	**780,271.0**

2026-2027 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Infrastructure Development

$ '000

Head 19000 - Ministry of Economic Growth and Infrastructure 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Water Supply Services**	**351,484.0**	**369,995.0**	**270,232.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	351,484.0	369,995.0	200,272.0	-	-	-	-	-
11761	Trucking of Water	-	-	69,960.0	-	-	-	-	-
24	**Water Resources Management**	**1,072,736.0**	**1,131,572.0**	**571,148.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	473,686.0	534,414.0	303,415.0	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	599,050.0	597,158.0	267,733.0	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**1,424,220.0**	**1,501,567.0**	**841,380.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	628,949.0	628,949.0	379,932.0	-	-	-	-	-
22	Travel Expenses and Subsistence	22,698.0	33,023.0	23,935.0	-	-	-	-	-
23	Rental of Property and Machinery	25,664.0	27,418.0	18,033.0	-	-	-	-	-
24	Utilities and Communication Services	17,743.0	21,225.0	9,068.0	-	-	-	-	-
25	Use of Goods and Services	371,877.0	451,639.0	220,538.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	69,960.0	-	-	-	-	-
29	Awards and Social Assistance	593.0	1,000.0	998.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	356,696.0	338,313.0	118,916.0	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**1,424,220.0**	**1,501,567.0**	**841,380.0**	**-**	**-**	**-**	**-**	**-**

2026-2027 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Infrastructure Development

Head 19000C - Ministry of Economic Growth and Infrastructure Development
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Economic Growth and Infrastructure 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 2026/2027:

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
99		**Other General Public Services**	**10,000.0**	**250,000.0**	**250,000.0**	**-**	**57,147.0**	**-**	**-**	**-**
99	378	Land, Infrastructure and Physical Development	10,000.0	250,000.0	250,000.0	-	57,147.0	-	-	-
		Total Function 01 - General Public Services	**10,000.0**	**250,000.0**	**250,000.0**	**-**	**57,147.0**	**-**	**-**	**-**
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**2,578,660.0**	**1,698,378.0**	**898,378.0**	**-**	**900,000.0**	**-**	**-**	**-**
01	016	Investment Development	2,578,660.0	1,698,378.0	898,378.0	-	900,000.0	-	-	-
06		**Road Construction and Repairs**	**26,708,849.0**	**24,953,718.0**	**22,653,718.0**	**-**	**18,432,760.0**	**17,300,000.0**	**16,000,000.0**	**12,000,000.0**
06	378	Land, Infrastructure and Physical Development	26,708,849.0	24,953,718.0	22,653,718.0	-	18,432,760.0	17,300,000.0	16,000,000.0	12,000,000.0
14		**Physical Planning and Development**	**12,000.0**	**500,000.0**	**500,000.0**	**-**	**1,655,000.0**	**931,070.0**	**564,714.0**	**489,165.0**
14	177	Land Administration and Estate Management	12,000.0	500,000.0	500,000.0	-	1,655,000.0	931,070.0	564,714.0	489,165.0
		Total Function 04 - Economic Affairs	**29,299,509.0**	**27,152,096.0**	**24,052,096.0**	**-**	**20,987,760.0**	**18,231,070.0**	**16,564,714.0**	**12,489,165.0**
Function 05 - Environmental Protection and Conservation										
04		**Protection Of Biodiversity and Landscape**	**1,503,701.0**	**2,850,000.0**	**2,902,700.0**	**-**	**840,799.0**	**127,250.0**	**146,150.0**	**-**
04	185	Environmental Management and Climate Change	1,503,701.0	2,850,000.0	2,902,700.0	-	840,799.0	127,250.0	146,150.0	-
		Total Function 05 - Environmental Protection and Conservation	**1,503,701.0**	**2,850,000.0**	**2,902,700.0**	**-**	**840,799.0**	**127,250.0**	**146,150.0**	**-**
Function 06 - Housing and Community Amenities										
03		**Water Supply Services**	**85,000.0**	**300,000.0**	**15,000.0**	**-**	**-**	**-**	**-**	**-**
03	378	Land, Infrastructure and Physical Development	85,000.0	300,000.0	15,000.0	-	-	-	-	-
		Total Function 06 - Housing and Community Amenities	**85,000.0**	**300,000.0**	**15,000.0**	**-**	**-**	**-**	**-**	**-**
		Total Budget 6 - Capital	**30,898,210.0**	**30,552,096.0**	**27,219,796.0**	**-**	**21,885,706.0**	**18,358,320.0**	**16,710,864.0**	**12,489,165.0**

Analysis of Expenditure									
21	Compensation of Employees	148,140.0	169,566.0	169,766.0	-	76,968.0	-	-	-
22	Travel Expenses and Subsistence	1,970.0	-	700.0	-	3,000.0	7,000.0	7,000.0	-
23	Rental of Property and Machinery	4,000.0	6,000.0	6,600.0	-	4,000.0	4,000.0	4,000.0	-
24	Utilities and Communication Services	2,000.0	500.0	500.0	-	2,800.0	2,800.0	3,000.0	-
25	Use of Goods and Services	1,608,097.0	2,002,898.0	2,972,598.0	-	2,007,861.0	849,995.0	172,033.0	26,881.0
27	Grants, Contributions and Subsidies	611,873.0	1,104,329.0	580,442.0	-	651,341.0	-	-	-
31	Land	1,311,785.0	1,687,000.0	1,679,000.0	-	1,040,000.0	1,040,000.0	20,000.0	20,000.0
32	Fixed Assets (Capital Goods)	25,630,618.0	25,205,690.0	21,810,190.0	-	18,099,736.0	16,454,525.0	16,504,831.0	12,442,284.0
42	Loans	1,579,727.0	376,113.0	-	-	-	-	-	-
	Total Budget 6 - Capital	**30,898,210.0**	**30,552,096.0**	**27,219,796.0**	**-**	**21,885,706.0**	**18,358,320.0**	**16,710,864.0**	**12,489,165.0**

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Establishment of United Nations House	22068	57,147.00	Government of Jamaica
Electronic Land Titling Project	22726	1,655,000.00	Government of Jamaica
Southern Coastal Highway Improvement Project	29501	2,028,960.00	Government of Jamaica
Montego Bay Perimeter Road	29555	11,600,000.00	Government of Jamaica
Montego Bay Waterfront Protection Project	29557	170,570.00	Government of Jamaica
Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	29565	900,000.00	European Union
			Inter-American Development Bank (IDB) or (IADB)
Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project	29579	80,650.00	Government of Jamaica
			Global Environmental Facility (GEF)
Troy Bridge	29591	81,200.00	Government of Jamaica
Construction of Portmore Resilience Park	29592	589,579.00	Government of Jamaica
Shared Prosperity Through Accelerated Improvement to Our Road Network (SPARK)	29596	4,500,000.00	Government of Jamaica
Dualization of Braeton Road and Hellshire Main Road (from Naggo Head to Texaco Gas Station to East Mid Street)	29597	222,600.00	Government of Jamaica
Total		**21,885,706.00**	

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Land Development and Administration Support**	**10,000.0**	**250,000.0**	**250,000.0**	**-**	**57,147.0**	**-**	**-**	**-**
20	22068 Establishment of United Nations House	10,000.0	250,000.0	250,000.0	-	57,147.0	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**10,000.0**	**250,000.0**	**250,000.0**	**-**	**57,147.0**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	10,000.0	33,060.0	33,060.0	-	4,948.0	-	-	-
32	Fixed Assets (Capital Goods)	-	216,940.0	216,940.0	-	52,199.0	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**10,000.0**	**250,000.0**	**250,000.0**	**-**	**57,147.0**	**-**	**-**	**-**

Sub Programme 20 Land Development and Administration Support

Project 22068 - Establishment of United Nations House

25	Use of Goods and Services	10,000.0	33,060.0	33,060.0	-	4,948.0	-	-	-
32	Fixed Assets (Capital Goods)	-	216,940.0	216,940.0	-	52,199.0	-	-	-
	Total Project 22068 - Establishment of United Nations House	**10,000.0**	**250,000.0**	**250,000.0**	**-**	**57,147.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Establishment of United Nations House**

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Infrastructure Development**
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
April, 2025 - March, 2026
April, 2026 - March, 2027

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

(1)	**Local Component**	
	Consolidated Fund	291,000.00
	Total	**291,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**291,000.00**

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**	213,112.00
(2)	**External Component**	-
(3)	**Total**	**213,112.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- 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; and
- Construction of perimeter wall 14% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Complete construction of perimeter wall and finalize all activities required to achieve practical completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	10,000.00	250,000.00	250,000.00	57,147.00	-	-	-
Total	**10,000.00**	**250,000.00**	**250,000.00**	**57,147.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**10,000.00**	**250,000.00**	**250,000.00**	**57,147.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
378	Land, Infrastructure and Physical Development	20	Land Development and Administration Support	57,147.00
Total				**57,147.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	4,948.00
32	Fixed Assets (Capital Goods)	52,199.00
Total		**57,147.00**

2026-2027 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Infrastructure Development

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Head 19000C - Ministry of Economic Growth and Infrastructure Development
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 016 - Investment Development

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Enablement of Business Environment**	**822,329.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
20	29550 Access to Finance for MSMEs	822,329.0	-	-	-	-	-	-	-
21	**Business Productivity and Innovation**	**1,756,331.0**	**1,698,378.0**	**898,378.0**	**-**	**900,000.0**	**-**	**-**	**-**
21	29565 Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	1,756,331.0	1,698,378.0	898,378.0	-	900,000.0	-	-	-
	Total Programme 016 - Investment Development	**2,578,660.0**	**1,698,378.0**	**898,378.0**	**-**	**900,000.0**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	123,271.0	114,066.0	114,066.0	-	76,968.0	-	-	-
25	Use of Goods and Services	263,789.0	103,870.0	203,870.0	-	171,691.0	-	-	-
27	Grants, Contributions and Subsidies	611,873.0	1,104,329.0	580,442.0	-	651,341.0	-	-	-
42	Loans	1,579,727.0	376,113.0	-	-	-	-	-	-
	Total Programme 016 - Investment Development	**2,578,660.0**	**1,698,378.0**	**898,378.0**	**-**	**900,000.0**	**-**	**-**	**-**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 21 Business Productivity and Innovation

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

21	Compensation of Employees	104,271.0	114,066.0	114,066.0	-	76,968.0	-	-	-
25	Use of Goods and Services	235,460.0	103,870.0	203,870.0	-	171,691.0	-	-	-
27	Grants, Contributions and Subsidies	611,873.0	1,104,329.0	580,442.0	-	651,341.0	-	-	-
42	Loans	804,727.0	376,113.0	-	-	-	-	-	-
	Total Project 29565 - Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	**1,756,331.0**	**1,698,378.0**	**898,378.0**	**-**	**900,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)**

2. IMPLEMENTING AGENCY — **Development Bank of Jamaica**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

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**

FURTHER EXTENSION — **April, 2025 - September, 2026**

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**

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**	4,150,087.00
(3)	**Total**	**4,150,087.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **4,131,005.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Three (3) iterations of the Innovation Grant Fund for medium sized firms launched;
- Thirty-one (31) projects financed under the Innovation Grant Fund;
- Eleven (11) Supply Chain Cluster Fund projects financed;
- Ten (10) patents financed through Patenting Grant;
- Two (2) extension centres strengthened and eight hundred & one (801) vouchers for extension services issued;
- Thirty (30) training services providers strengthened;
- Five (5) acceleration centres strengthened and two hundred & fifty-two (252) projects financed;
- Venture Capital fund for scalable startups capitalized;
- Side Car fund to leverage angel investors capitalized and three (3) angel investors approved to provide financial support to SMEs;
- Four (4) Tech-transfer offices strengthened;
- Six (6) incubation centres strengthened and two hundred and fourteen (214) incubation startups financed;
- Eighty-three (83) projects financed through IGNITE seed capital fund;
- Forty-three (43) women-led startup projects awarded for outstanding performance.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Complete final disbursements to conclude Incubator/Accelerator programme;
- Closeout project.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	310,000.00	347,494.00	347,494.00	700,000.00	-	-	-
IADB - Loan	1,446,331.00	1,350,884.00	550,884.00	200,000.00	-	-	-
Total	**1,756,331.00**	**1,698,378.00**	**898,378.00**	**900,000.00**	**-**	**-**	**-**
Total(1) + (2)	**1,756,331.00**	**1,698,378.00**	**898,378.00**	**900,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
016	Investment Development	21	Business Productivity and Innovation	900,000.00
Total				**900,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	76,968.00
25	Use of Goods and Services	171,691.00
27	Grants, Contributions and Subsidies	651,341.00
42	Loans	-
Total		**900,000.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Land Development and Administration Support**	**26,708,849.0**	**24,953,718.0**	**22,653,718.0**	**-**	**18,432,760.0**	**17,300,000.0**	**16,000,000.0**	**12,000,000.0**
20 29501	Southern Coastal Highway Improvement Project	6,297,709.0	2,500,000.0	2,500,000.0	-	2,028,960.0	4,000,000.0	4,000,000.0	4,000,000.0
20 29555	Montego Bay Perimeter Road	17,200,000.0	14,003,718.0	14,003,718.0	-	11,600,000.0	4,500,000.0	-	-
20 29580	Widening and Dualization of Grange Lane, St. Catherine.	600,000.0	-	-	-	-	-	-	-
20 29591	Troy Bridge	101,140.0	100,000.0	100,000.0	-	81,200.0	-	-	-
20 29596	Shared Prosperity Through Accelerated Improvement to Our Road Network (SPARK)	2,250,000.0	8,000,000.0	5,700,000.0	-	4,500,000.0	8,100,000.0	12,000,000.0	8,000,000.0
20 29597	Dualization of Braeton Road and Hellshire Main Road (from Naggo Head to Texaco Gas Station to East Mid Street)	260,000.0	350,000.0	350,000.0	-	222,600.0	700,000.0	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**26,708,849.0**	**24,953,718.0**	**22,653,718.0**	**-**	**18,432,760.0**	**17,300,000.0**	**16,000,000.0**	**12,000,000.0**

	Analysis of Expenditure								
25	Use of Goods and Services	1,042,946.0	1,520,000.0	2,351,000.0	-	786,658.0	711,945.0	46,283.0	26,881.0
31	Land	1,299,785.0	1,675,000.0	1,675,000.0	-	1,040,000.0	1,040,000.0	20,000.0	20,000.0
32	Fixed Assets (Capital Goods)	24,366,118.0	21,758,718.0	18,627,718.0	-	16,606,102.0	15,548,055.0	15,933,717.0	11,953,119.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**26,708,849.0**	**24,953,718.0**	**22,653,718.0**	**-**	**18,432,760.0**	**17,300,000.0**	**16,000,000.0**	**12,000,000.0**

Sub Programme 20 Land Development and Administration Support

Project 29501 - Southern Coastal Highway Improvement Project

25	Use of Goods and Services	719,174.0	125,000.0	125,000.0	-	44,780.0	53,900.0	23,259.0	7,121.0
31	Land	1,101,509.0	475,000.0	475,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
32	Fixed Assets (Capital Goods)	4,477,026.0	1,900,000.0	1,900,000.0	-	1,964,180.0	3,926,100.0	3,956,741.0	3,972,879.0
	Total Project 29501 - Southern Coastal Highway Improvement Project	**6,297,709.0**	**2,500,000.0**	**2,500,000.0**	**-**	**2,028,960.0**	**4,000,000.0**	**4,000,000.0**	**4,000,000.0**

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
April, 2025 - March, 2027

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**	19,850,348.00
(2)	**External Component**	34,139,899.00
(3)	**Total**	**53,990,247.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **34,139,899.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

Part A Road Section
• Design for May Pen – Williamsfield - 100% complete

Part A Works
• Construction - complete
• Land acquisition - complete
• Utilities relocation - complete

Part B Road Section
- Part B (ii) - Harbour View to Albion to Yallahs Bridge – construction completed
- Part B (iii) - Yallahs Bridge to Port Antonio – construction completed
- Part B (iv) - Morant Bay - Cedar Valley – construction completed

Pipeline follow on Contract
- Part B - Tranche I - (100% completed);
- Part B - Tranche II - (1000% complete)
- Part B - Tranche III - (95% complete)
- Part B - Tranche IV - (95% complete)

Port Antonio Bypass
- Design 90% complete
- Construction 10% complete
- Land acquisition 5% complete

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

Part B Works
- Complete Tranche III and IV Waterline & Road Works under Packages 5,6,7,9 and 11;
- Complete design and commence construction of Port Antonio Bypass; and
- Commence land acquisition.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	6,297,709.00	2,500,000.00	2,500,000.00	2,028,960.00	4,000,000.00	4,000,000.00	4,000,000.00
Total	**6,297,709.00**	**2,500,000.00**	**2,500,000.00**	**2,028,960.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**6,297,709.00**	**2,500,000.00**	**2,500,000.00**	**2,028,960.00**	**4,000,000.00**	**4,000,000.00**	**4,000,000.00**

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

Programme		Sub Programme		Estimates, 2026-2027
378	Land, Infrastructure and Physical Development	20	Land Development and Administration Support	2,028,960.00
Total				**2,028,960.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	44,780.00
31	Land	20,000.00
32	Fixed Assets (Capital Goods)	1,964,180.00
Total		**2,028,960.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29555 - Montego Bay Perimeter Road									
25	Use of Goods and Services	323,772.0	745,000.0	745,000.0	-	600,000.0	564,489.0	-	-
31	Land	198,276.0	1,200,000.0	1,200,000.0	-	1,000,000.0	1,000,000.0	-	-
32	Fixed Assets (Capital Goods)	16,677,952.0	12,058,718.0	12,058,718.0	-	10,000,000.0	2,935,511.0	-	-
	Total Project 29555 - Montego Bay Perimeter Road	**17,200,000.0**	**14,003,718.0**	**14,003,718.0**	**-**	**11,600,000.0**	**4,500,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Montego Bay Perimeter Road**

2. IMPLEMENTING AGENCY — **National Road Operating and Construction Company**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. 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.

5. ORIGINAL DURATION — **April, 2019 - March, 2023**

FURTHER EXTENSION — **April, 2023 - March, 2028**

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

(1) Local Component	
Consolidated Fund	6,067,000.00
Total	**6,067,000.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**6,067,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
Consolidated Fund	41,977,000.00
Total	**41,977,000.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**41,977,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of 15km of 4 lane carriageway from Ironshore to Bogue, Montego Bay; and
- Rehabilitate/improve intersections within the city of Montego Bay.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	29,041,457.00
(2)	**External Component**	-
(3)	**Total**	**29,041,457.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Land acquisition exercise - 60% 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 - 65% complete;
- Eight point six (8.6) hectares of trees planted.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Acquire remaining parcels of land needed for both Montego Bay and Long Hill Bypass Road construction;
- Complete construction works on the Montego Bay Bypass;
- Complete detailed designs for the Long Hill Bypass and continue construction works.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	17,200,000.00	14,003,718.00	14,003,718.00	11,600,000.00	4,500,000.00	-	-
Total	**17,200,000.00**	**14,003,718.00**	**14,003,718.00**	**11,600,000.00**	**4,500,000.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**17,200,000.00**	**14,003,718.00**	**14,003,718.00**	**11,600,000.00**	**4,500,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
378	Land, Infrastructure and Physical Development	20	Land Development and Administration Support	11,600,000.00
Total				**11,600,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	600,000.00
31	Land	1,000,000.00
32	Fixed Assets (Capital Goods)	10,000,000.00
Total		**11,600,000.00**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29591 - Troy Bridge								
32 Fixed Assets (Capital Goods)	101,140.0	100,000.0	100,000.0	-	81,200.0	-	-	-
Total Project 29591 - Troy Bridge	**101,140.0**	**100,000.0**	**100,000.0**	**-**	**81,200.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Troy Bridge**

2. IMPLEMENTING AGENCY — **National Works Agency**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

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.

5. ORIGINAL DURATION — **April, 2024 - March, 2026**

FURTHER EXTENSION — **April, 2026 - March, 2027**

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	139,299.00
(2) External Component	-
(3) Total	**139,299.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Construction of bridge - 77% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Continue construction of bridge infrastructure. and achieve 100% completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	101,140.00	100,000.00	100,000.00	81,200.00	-	-	-
Total	**101,140.00**	**100,000.00**	**100,000.00**	**81,200.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**101,140.00**	**100,000.00**	**100,000.00**	**81,200.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
378	Land, Infrastructure and Physical Development	20	Land Development and Administration Support	81,200.00
Total				**81,200.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
32	Fixed Assets (Capital Goods)	81,200.00
Total		**81,200.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29596 - Shared Prosperity Through Accelerated Improvement to Our Road Network (SPARK)									
25	Use of Goods and Services	-	600,000.0	1,431,000.0	-	132,278.0	83,186.0	23,024.0	19,760.0
32	Fixed Assets (Capital Goods)	2,250,000.0	7,400,000.0	4,269,000.0	-	4,367,722.0	8,016,814.0	11,976,976.0	7,980,240.0
	Total Project 29596 - Shared Prosperity Through Accelerated Improvement to Our Road Network (SPARK)	**2,250,000.0**	**8,000,000.0**	**5,700,000.0**	**-**	**4,500,000.0**	**8,100,000.0**	**12,000,000.0**	**8,000,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Shared Prosperity Through Accelerated Improvement to Our Road Network (SPARK)**

2. IMPLEMENTING AGENCY — **National Works Agency**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To create a safe, reliable, and resilient transportation network that enhances mobility, connectivity, supports economic growth, and improves the quality of life for communities served by providing better road experiences.

5. ORIGINAL DURATION — **January, 2025 - March, 2028**

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

(1)	**Local Component**	
	GOJ	45,000,000.00
	Total	**45,000,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**45,000,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rehabilitation of 250 km of road pavement;
- Installation of road safety improvement;
- Improvement of NWC Infrastructure;
- Installation of traffic management enhancement; and
- installation of fibre optic ducts

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	3,730,046.00
(2)	**External Component**	-
(3)	**Total**	**3,730,046.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Civil Works contracts awarded - road and pipeline works ongoing – works 19% complete;
- Supervision consultancy contracts ongoing

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Main Contractor to continue road works and achieve 40% completion and replace water pipelines where necessary;
- Procure additional pipelines and related materials;
- Complete procurement of the required parcels of land.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	2,250,000.00	8,000,000.00	5,700,000.00	4,500,000.00	8,100,000.00	12,000,000.00	8,000,000.00
Total	**2,250,000.00**	**8,000,000.00**	**5,700,000.00**	**4,500,000.00**	**8,100,000.00**	**12,000,000.00**	**8,000,000.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**2,250,000.00**	**8,000,000.00**	**5,700,000.00**	**4,500,000.00**	**8,100,000.00**	**12,000,000.00**	**8,000,000.00**

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

Programme		Sub Programme		Estimates, 2026-2027
378	Land, Infrastructure and Physical Development	20	Land Development and Administration Support	4,500,000.00
Total				**4,500,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	132,278.00
32	Fixed Assets (Capital Goods)	4,367,722.00
Total		**4,500,000.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29597 - Dualization of Braeton Road and Hellshire Main Road (from Naggo Head to Texaco Gas Station to East Mid Street)									
25	Use of Goods and Services	-	50,000.0	50,000.0	-	9,600.0	10,370.0	-	-
31	Land	-	-	-	-	20,000.0	20,000.0	-	-
32	Fixed Assets (Capital Goods)	260,000.0	300,000.0	300,000.0	-	193,000.0	669,630.0	-	-
	Total Project 29597 - Dualization of Braeton Road and Hellshire Main Road (from Naggo Head to Texaco Gas Station to East Mid Street)	**260,000.0**	**350,000.0**	**350,000.0**	**-**	**222,600.0**	**700,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Dualization of Braeton Road and Hellshire Main Road (from Naggo Head to Texaco Gas Station to East Mid Street)**

2. IMPLEMENTING AGENCY — **National Works Agency**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve mobility & connectivity through the reduction of 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 Braeton Road and Hellshire Main Road.

5. ORIGINAL DURATION — **January, 2025 - March, 2027**

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

(1) Local Component	
GOJ	3,143,455.00
Total	**3,143,455.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**3,143,455.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rehabilitation of 2.9km of road pavement;
- Installation of road safety improvements;
- Installation of traffic management enhancements;
- Improvement of NWC infrastructure; and
- Installation of fibre optic ducts.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	247,604.00
(2)	**External Component**	-
(3)	**Total**	**247,604.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Designs and drawings completed; and
- Commenced earthworks and concrete works including U-drains, wall and box culvert - 25% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Continue all civil works to bring the project to an advance stage of completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	260,000.00	350,000.00	350,000.00	222,600.00	700,000.00	-	-
Total	**260,000.00**	**350,000.00**	**350,000.00**	**222,600.00**	**700,000.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**260,000.00**	**350,000.00**	**350,000.00**	**222,600.00**	**700,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
378	Land, Infrastructure and Physical Development	20	Land Development and Administration Support	222,600.00
Total				**222,600.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	9,600.00
31	Land	20,000.00
32	Fixed Assets (Capital Goods)	193,000.00
Total		**222,600.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Land Administration and Management of Crown Lands**	**12,000.0**	**500,000.0**	**500,000.0**	**-**	**1,655,000.0**	**931,070.0**	**564,714.0**	**489,165.0**
20	22726 Electronic Land Titling Project	12,000.0	500,000.0	500,000.0	-	1,655,000.0	931,070.0	564,714.0	489,165.0
	Total Programme 177 - Land Administration and Estate Management	**12,000.0**	**500,000.0**	**500,000.0**	**-**	**1,655,000.0**	**931,070.0**	**564,714.0**	**489,165.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	49,000.0	49,000.0	-	-	-	-	-
25	Use of Goods and Services	8,000.0	22,968.0	22,968.0	-	816,144.0	31,000.0	-	-
32	Fixed Assets (Capital Goods)	4,000.0	428,032.0	428,032.0	-	838,856.0	900,070.0	564,714.0	489,165.0
	Total Programme 177 - Land Administration and Estate Management	**12,000.0**	**500,000.0**	**500,000.0**	**-**	**1,655,000.0**	**931,070.0**	**564,714.0**	**489,165.0**

Sub Programme 20 Land Administration and Management of Crown Lands

Project 22726 - Electronic Land Titling Project

21	Compensation of Employees	-	49,000.0	49,000.0	-	-	-	-	-
25	Use of Goods and Services	8,000.0	22,968.0	22,968.0	-	816,144.0	31,000.0	-	-
32	Fixed Assets (Capital Goods)	4,000.0	428,032.0	428,032.0	-	838,856.0	900,070.0	564,714.0	489,165.0
	Total Project 22726 - Electronic Land Titling Project	**12,000.0**	**500,000.0**	**500,000.0**	**-**	**1,655,000.0**	**931,070.0**	**564,714.0**	**489,165.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Electronic Land Titling Project**

2. IMPLEMENTING AGENCY — **Ministry of Economic Growth and Infrastructure Development**

3. 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.

5. 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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	356,575.00
(2)	**External Component**	-
(3)	**Total**	**356,575.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Contract awarded to commence implementation of the electronic titling solution;
- Inception report produced by the contractor and accepted by the client (National Land Agency)

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Complete core system infrastructure (hardware, software, networks and data systems);
- Implement a robust digitization process utilizing optical character recognition technology and model design framework to enhance data capture; and
- Conduct comprehensive quality analysis to ensure all systems meets established performance standards and organizational requirements.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	12,000.00	500,000.00	500,000.00	1,655,000.00	931,070.00	564,714.00	489,165.00
Total	**12,000.00**	**500,000.00**	**500,000.00**	**1,655,000.00**	**931,070.00**	**564,714.00**	**489,165.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**12,000.00**	**500,000.00**	**500,000.00**	**1,655,000.00**	**931,070.00**	**564,714.00**	**489,165.00**

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

Programme		Sub Programme		Estimates, 2026-2027
177	Land Administration and Estate Management	20	Land Administration and Management of Crown Lands	1,655,000.00
Total				**1,655,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	-
25	Use of Goods and Services	816,144.00
32	Fixed Assets (Capital Goods)	838,856.00
Total		**1,655,000.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Climate Change Mitigation and Adaptation**	**1,472,115.0**	**2,850,000.0**	**2,850,000.0**	**-**	**760,149.0**	**-**	**-**	**-**
20	29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	122,115.0	-	-	-	-	-	-	-
20	29557 Montego Bay Waterfront Protection Project	374,313.0	350,000.0	350,000.0	-	170,570.0	-	-	-
20	29592 Construction of Portmore Resilience Park	975,687.0	2,500,000.0	2,500,000.0	-	589,579.0	-	-	-
23	**Environmental Protection Enforcement**	**31,586.0**	**-**	**52,700.0**	**-**	**80,650.0**	**127,250.0**	**146,150.0**	**-**
23	29505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	31,586.0	-	32,700.0	-	-	-	-	-
23	29579 Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project	-	-	20,000.0	-	80,650.0	127,250.0	146,150.0	-
	Total Programme 185 - Environmental Management and Climate Change	**1,503,701.0**	**2,850,000.0**	**2,902,700.0**	**-**	**840,799.0**	**127,250.0**	**146,150.0**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	12,869.0	-	6,700.0	-	-	-	-	-
22	Travel Expenses and Subsistence	1,970.0	-	700.0	-	3,000.0	7,000.0	7,000.0	-
23	Rental of Property and Machinery	-	-	600.0	-	4,000.0	4,000.0	4,000.0	-
24	Utilities and Communication Services	-	-	500.0	-	2,800.0	2,800.0	3,000.0	-
25	Use of Goods and Services	271,362.0	323,000.0	361,700.0	-	228,420.0	107,050.0	125,750.0	-
32	Fixed Assets (Capital Goods)	1,217,500.0	2,527,000.0	2,532,500.0	-	602,579.0	6,400.0	6,400.0	-
	Total Programme 185 - Environmental Management and Climate Change	**1,503,701.0**	**2,850,000.0**	**2,902,700.0**	**-**	**840,799.0**	**127,250.0**	**146,150.0**	**-**

Sub Programme 20 Climate Change Mitigation and Adaptation

Project 29557 - Montego Bay Waterfront Protection Project

25	Use of Goods and Services	60,000.0	50,000.0	50,000.0	-	160,570.0	-	-	-
32	Fixed Assets (Capital Goods)	314,313.0	300,000.0	300,000.0	-	10,000.0	-	-	-
	Total Project 29557 - Montego Bay Waterfront Protection Project	**374,313.0**	**350,000.0**	**350,000.0**	**-**	**170,570.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Montego Bay Waterfront Protection Project**

2. IMPLEMENTING AGENCY — **Urban Development Corporation**

3. 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.

5. ORIGINAL DURATION **April, 2019 - March, 2021**

FURTHER EXTENSION
April, 2021 - March, 2023
April, 2023 - March, 2024
April, 2024 - March, 2025
April, 2025 - March, 2026
April, 2026 - March, 2027

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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	464,464.00
(2)	**External Component**	-
(3)	**Total**	**464,464.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Northern Gully revetment completed;
- Southern Groynes completed; and
- Rehabilitation of shoreline protection structures in the vicinity of the Harmony Beach Park in progress.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

• Complete rehabilitation of shoreline protection structures in the vicinity of the Harmony Beach Park

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	374,313.00	350,000.00	350,000.00	170,570.00	-	-	-
Total	**374,313.00**	**350,000.00**	**350,000.00**	**170,570.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**374,313.00**	**350,000.00**	**350,000.00**	**170,570.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
185	Environmental Management and Climate Change	20	Climate Change Mitigation and Adaptation	170,570.00
Total				**170,570.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	160,570.00
32	Fixed Assets (Capital Goods)	10,000.00
Total		**170,570.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29592 - Construction of Portmore Resilience Park									
25	Use of Goods and Services	72,500.0	273,000.0	273,000.0	-	7,000.0	-	-	-
32	Fixed Assets (Capital Goods)	903,187.0	2,227,000.0	2,227,000.0	-	582,579.0	-	-	-
	Total Project 29592 - Construction of Portmore Resilience Park	**975,687.0**	**2,500,000.0**	**2,500,000.0**	**-**	**589,579.0**	**-**	**-**	**-**

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:

- Multipurpose sports courts and an indoor sports complex;
- A Great lawn, children play area, and a jogging trail;
- A commercial complex with several shops for rent; and
- Car park for 370 vehicles and three (3) security posts.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	1,049,068.00
(2)	**External Component**	-
(3)	**Total**	**1,049,068.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Construction of the Portmore resilience park - 68% complete

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- To achieve practical completion on the construction of the park

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	975,687.00	2,500,000.00	2,500,000.00	589,579.00	-	-	-
Total	**975,687.00**	**2,500,000.00**	**2,500,000.00**	**589,579.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**975,687.00**	**2,500,000.00**	**2,500,000.00**	**589,579.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
185	Environmental Management and Climate Change	20	Climate Change Mitigation and Adaptation	589,579.00
Total				**589,579.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	7,000.00
32	Fixed Assets (Capital Goods)	582,579.00
Total		**589,579.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Sub Programme 23 Environmental Protection Enforcement									
Project 29579 - Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project									
21	Compensation of Employees	-	-	6,700.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	700.0	-	3,000.0	7,000.0	7,000.0	-
23	Rental of Property and Machinery	-	-	600.0	-	4,000.0	4,000.0	4,000.0	-
24	Utilities and Communication Services	-	-	500.0	-	2,800.0	2,800.0	3,000.0	-
25	Use of Goods and Services	-	-	6,000.0	-	60,850.0	107,050.0	125,750.0	-
32	Fixed Assets (Capital Goods)	-	-	5,500.0	-	10,000.0	6,400.0	6,400.0	-
	Total Project 29579 - Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project	**-**	**-**	**20,000.0**	**-**	**80,650.0**	**127,250.0**	**146,150.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Conserving Biodiversity and Reducing Land Degradation Using an Integrated Approach Project**

2. IMPLEMENTING AGENCY — **National Environment and Planning Agency**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

Global Environmental Facility (GEF) — 6019

4. OBJECTIVES OF THE PROJECT

To enhance conservation of biodiversity and ecosystem services through mainstreaming of biodiversity in policies and practices into Jamaica's productive landscapes and key sectors

5. ORIGINAL DURATION — **April, 2022 - October, 2026**

FURTHER EXTENSION — **November, 2026 – March, 2029**

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

(1) Local Component	
GOJ	184,223.00
Total	**184,223.00**
(2) External Component	
GEF - Grant	880,026.00
Total	**880,026.00**
Total (1) + (2)	**1,064,249.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Strengthened policy, regulatory, institutional and governance framework in place of mainstreaming biodiversity into sectoral and land use planning and decision making for integrated management of biological landscapes;
- Integrated landscape level planning and management of biological rich ecosystems through conservation and sustainable community and private sector use;
- Knowledge management and monitoring and evaluation support contributes to equitable gender benefits and increased awareness of biodiversity conservation.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Onboarding of consultancy service to rescope project development objectives;
- Establishment of the Project Executing Unit; and
- Host project inception workshop.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	-	-	3,600.00	28,450.00	28,950.00	35,900.00	-
Total	**-**	**-**	**3,600.00**	**28,450.00**	**28,950.00**	**35,900.00**	**-**
2. External Component							
GEF - Grant	-	-	16,400.00	52,200.00	98,300.00	110,250.00	-
Total	**-**	**-**	**16,400.00**	**52,200.00**	**98,300.00**	**110,250.00**	**-**
Total(1) + (2)	**-**	**-**	**20,000.00**	**80,650.00**	**127,250.00**	**146,150.00**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
185	Environmental Management and Climate Change	23	Environmental Protection Enforcement	80,650.00
Total				**80,650.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	-
22	Travel Expenses and Subsistence	3,000.00
23	Rental of Property and Machinery	4,000.00
24	Utilities and Communication Services	2,800.00
25	Use of Goods and Services	60,850.00
32	Fixed Assets (Capital Goods)	10,000.00
Total		**80,650.00**

2026-2027 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Infrastructure Development

$ '000

Head 19000C - Ministry of Economic Growth and Infrastructure Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 378 - Land, Infrastructure and Physical Development

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Water Supply Services**	**85,000.0**	**300,000.0**	**15,000.0**	**-**	**-**	**-**	**-**	**-**
23	29593 Rural Water Supply Improvement Project	85,000.0	300,000.0	15,000.0	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**85,000.0**	**300,000.0**	**15,000.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	12,000.0	6,500.0	-	-	-	-	-	-
23	Rental of Property and Machinery	4,000.0	6,000.0	6,000.0	-	-	-	-	-
24	Utilities and Communication Services	2,000.0	500.0	-	-	-	-	-	-
25	Use of Goods and Services	12,000.0	-	-	-	-	-	-	-
31	Land	12,000.0	12,000.0	4,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	43,000.0	275,000.0	5,000.0	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**85,000.0**	**300,000.0**	**15,000.0**	**-**	**-**	**-**	**-**	**-**

2026-2027 Jamaica Budget

Head 19046 - Forestry Department

Head 19046 - Forestry Department
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs										
03		**Agriculture, Forestry and Fishing**	**1,775,854.0**	**1,927,119.0**	**1,188,852.0**	**-**	**-**	**-**	**-**	**-**
03	001	Executive Direction and Administration	724,184.0	853,251.0	399,759.0	-	-	-	-	-
03	015	National Disaster Management	8,150.0	-	-	-	-	-	-	-
03	102	Forest Conservation	1,043,520.0	1,073,868.0	789,093.0	-	-	-	-	-
		Total Function 04 - Economic Affairs	**1,775,854.0**	**1,927,119.0**	**1,188,852.0**	**-**	**-**	**-**	**-**	**-**
		Total Budget 1 - Recurrent	**1,775,854.0**	**1,927,119.0**	**1,188,852.0**	**-**	**-**	**-**	**-**	**-**
		Less Appropriations-In-Aid	**35,000.0**	**45,000.0**	**12,725.0**	**-**	**-**	**-**	**-**	**-**
		Net Total Budget 1 - Recurrent	**1,740,854.0**	**1,882,119.0**	**1,176,127.0**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	1,079,094.0	1,079,094.0	696,025.0	-	-	-	-	-
22	Travel Expenses and Subsistence	157,000.0	175,000.0	102,489.0	-	-	-	-	-
23	Rental of Property and Machinery	9,500.0	12,000.0	7,225.0	-	-	-	-	-
24	Utilities and Communication Services	60,000.0	68,000.0	39,680.0	-	-	-	-	-
25	Use of Goods and Services	353,260.0	484,461.0	240,369.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	117,000.0	108,564.0	103,064.0	-	-	-	-	-
	Total Budget 1 - Recurrent	**1,775,854.0**	**1,927,119.0**	**1,188,852.0**	**-**	**-**	**-**	**-**	**-**
	Less Appropriations-In-Aid	**35,000.0**	**45,000.0**	**12,725.0**	**-**	**-**	**-**	**-**	**-**
	Net Total Budget 1 - Recurrent	**1,740,854.0**	**1,882,119.0**	**1,176,127.0**	**-**	**-**	**-**	**-**	**-**

2026-2027 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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**724,184.0**	**853,251.0**	**399,759.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	724,184.0	853,251.0	399,759.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**724,184.0**	**853,251.0**	**399,759.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	372,000.0	427,500.0	151,097.0	-	-	-	-	-
22	Travel Expenses and Subsistence	12,000.0	17,000.0	8,163.0	-	-	-	-	-
23	Rental of Property and Machinery	3,500.0	4,500.0	2,650.0	-	-	-	-	-
24	Utilities and Communication Services	45,000.0	53,000.0	28,210.0	-	-	-	-	-
25	Use of Goods and Services	215,184.0	295,687.0	159,575.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	76,500.0	55,564.0	50,064.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**724,184.0**	**853,251.0**	**399,759.0**	**-**	**-**	**-**	**-**	**-**

2026-2027 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 015 - National Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**8,150.0**	-	-	-	-	-	-	-
12840	Hurricane Beryl Relief and Recovery	8,150.0	-	-	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**8,150.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	8,150.0	-	-	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**8,150.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Management and Conservation of Forest Resources**	**1,043,520.0**	**1,073,868.0**	**789,093.0**	**-**	**-**	**-**	**-**	**-**
10174	Forest Development and Management	1,043,520.0	1,073,868.0	789,093.0	-	-	-	-	-
	Total Programme 102 - Forest Conservation	**1,043,520.0**	**1,073,868.0**	**789,093.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	707,094.0	651,594.0	544,928.0	-	-	-	-	-
22	Travel Expenses and Subsistence	145,000.0	158,000.0	94,326.0	-	-	-	-	-
23	Rental of Property and Machinery	6,000.0	7,500.0	4,575.0	-	-	-	-	-
24	Utilities and Communication Services	15,000.0	15,000.0	11,470.0	-	-	-	-	-
25	Use of Goods and Services	129,926.0	188,774.0	80,794.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	40,500.0	53,000.0	53,000.0	-	-	-	-	-
	Total Programme 102 - Forest Conservation	**1,043,520.0**	**1,073,868.0**	**789,093.0**	**-**	**-**	**-**	**-**	**-**

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 2026/2027 is **$3,957.413m**, 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 Objective

- To improve land tenure while facilitating optimal use of government-owned lands.

2026-2027 Jamaica Budget

Head 19047 - National Land Agency

Head 19047 - National Land Agency
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs										
03		**Agriculture, Forestry and Fishing**	**5,125,216.0**	**5,156,969.0**	**5,392,571.0**	**-**	**5,766,683.0**	**5,894,412.0**	**6,028,527.0**	**6,169,348.0**
03	001	Executive Direction and Administration	2,399,228.0	2,520,646.0	2,611,946.0	-	2,869,761.0	2,953,558.0	3,041,549.0	3,133,936.0
03	177	Land Administration and Estate Management	2,725,988.0	2,636,323.0	2,780,625.0	-	2,896,922.0	2,940,854.0	2,986,978.0	3,035,412.0
		Total Function 04 - Economic Affairs	**5,125,216.0**	**5,156,969.0**	**5,392,571.0**	**-**	**5,766,683.0**	**5,894,412.0**	**6,028,527.0**	**6,169,348.0**
Function 06 - Housing and Community Amenities										
01		**Housing Development**	**131,797.0**	**197,854.0**	**197,854.0**	**-**	**186,766.0**	**196,126.0**	**205,957.0**	**216,283.0**
01	177	Land Administration and Estate Management	131,797.0	197,854.0	197,854.0	-	186,766.0	196,126.0	205,957.0	216,283.0
		Total Function 06 - Housing and Community Amenities	**131,797.0**	**197,854.0**	**197,854.0**	**-**	**186,766.0**	**196,126.0**	**205,957.0**	**216,283.0**
		Total Budget 1 - Recurrent	**5,257,013.0**	**5,354,823.0**	**5,590,425.0**	**-**	**5,953,449.0**	**6,090,538.0**	**6,234,484.0**	**6,385,631.0**
		Less Appropriations-In-Aid	**3,439,448.0**	**3,564,311.0**	**3,564,311.0**	**-**	**3,957,413.0**	**4,085,142.0**	**4,219,257.0**	**4,360,078.0**
		Net Total Budget 1 - Recurrent	**1,817,565.0**	**1,790,512.0**	**2,026,114.0**	**-**	**1,996,036.0**	**2,005,396.0**	**2,015,227.0**	**2,025,553.0**

Analysis of Expenditure									
21	Compensation of Employees	3,029,119.0	2,918,868.0	3,126,840.0	-	3,212,108.0	3,212,108.0	3,212,108.0	3,212,108.0
22	Travel Expenses and Subsistence	166,865.0	139,318.0	162,948.0	-	160,470.0	168,496.0	176,925.0	185,774.0
23	Rental of Property and Machinery	44,406.0	83,264.0	83,264.0	-	87,955.0	92,351.0	96,968.0	101,816.0
24	Utilities and Communication Services	193,220.0	225,775.0	225,775.0	-	276,764.0	290,604.0	305,134.0	320,394.0
25	Use of Goods and Services	1,351,582.0	1,470,858.0	1,474,858.0	-	1,571,698.0	1,650,300.0	1,732,836.0	1,819,501.0
27	Grants, Contributions and Subsidies	1,500.0	1,500.0	1,500.0	-	2,250.0	2,363.0	2,481.0	2,605.0
29	Awards and Social Assistance	-	-	-	-	10,377.0	10,896.0	11,440.0	12,012.0
32	Fixed Assets (Capital Goods)	470,321.0	515,240.0	515,240.0	-	631,827.0	663,420.0	696,592.0	731,421.0
	Total Budget 1 - Recurrent	**5,257,013.0**	**5,354,823.0**	**5,590,425.0**	**-**	**5,953,449.0**	**6,090,538.0**	**6,234,484.0**	**6,385,631.0**
	Less Appropriations-In-Aid	**3,439,448.0**	**3,564,311.0**	**3,564,311.0**	**-**	**3,957,413.0**	**4,085,142.0**	**4,219,257.0**	**4,360,078.0**
	Net Total Budget 1 - Recurrent	**1,817,565.0**	**1,790,512.0**	**2,026,114.0**	**-**	**1,996,036.0**	**2,005,396.0**	**2,015,227.0**	**2,025,553.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**2,399,228.0**	**2,520,646.0**	**2,611,946.0**	**-**	**2,869,761.0**	**2,953,558.0**	**3,041,549.0**	**3,133,936.0**
10001	Direction and Management	2,399,228.0	2,520,646.0	2,611,946.0	-	2,869,761.0	2,953,558.0	3,041,549.0	3,133,936.0
	Total Programme 001 - Executive Direction and Administration	**2,399,228.0**	**2,520,646.0**	**2,611,946.0**	**-**	**2,869,761.0**	**2,953,558.0**	**3,041,549.0**	**3,133,936.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,054,102.0	1,039,012.0	1,127,682.0	-	1,193,637.0	1,193,637.0	1,193,637.0	1,193,637.0
22	Travel Expenses and Subsistence	58,952.0	48,473.0	51,103.0	-	59,035.0	61,987.0	65,088.0	68,342.0
23	Rental of Property and Machinery	32,664.0	59,898.0	59,898.0	-	72,189.0	75,798.0	79,588.0	83,567.0
24	Utilities and Communication Services	65,115.0	63,783.0	63,783.0	-	97,351.0	102,219.0	107,330.0	112,698.0
25	Use of Goods and Services	771,864.0	921,430.0	921,430.0	-	1,197,409.0	1,257,268.0	1,320,125.0	1,386,123.0
29	Awards and Social Assistance	-	-	-	-	10,377.0	10,896.0	11,440.0	12,012.0
32	Fixed Assets (Capital Goods)	416,531.0	388,050.0	388,050.0	-	239,763.0	251,753.0	264,341.0	277,557.0
	Total Programme 001 - Executive Direction and Administration	**2,399,228.0**	**2,520,646.0**	**2,611,946.0**	**-**	**2,869,761.0**	**2,953,558.0**	**3,041,549.0**	**3,133,936.0**

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 **$2,252.536m** which represents **Appropriations-In-Aid** to offset operational expenditure.

21	Compensation of Employees	1,054,102.0	1,039,012.0	1,127,682.0	-	1,193,637.0	1,193,637.0	1,193,637.0	1,193,637.0
22	Travel Expenses and Subsistence	58,952.0	48,473.0	51,103.0	-	59,035.0	61,987.0	65,088.0	68,342.0
23	Rental of Property and Machinery	32,664.0	59,898.0	59,898.0	-	72,189.0	75,798.0	79,588.0	83,567.0
24	Utilities and Communication Services	65,115.0	63,783.0	63,783.0	-	97,351.0	102,219.0	107,330.0	112,698.0
25	Use of Goods and Services	771,864.0	921,430.0	921,430.0	-	1,197,409.0	1,257,268.0	1,320,125.0	1,386,123.0
29	Awards and Social Assistance	-	-	-	-	10,377.0	10,896.0	11,440.0	12,012.0
32	Fixed Assets (Capital Goods)	416,531.0	388,050.0	388,050.0	-	239,763.0	251,753.0	264,341.0	277,557.0
	Total Activity 10001 - Direction and Management	**2,399,228.0**	**2,520,646.0**	**2,611,946.0**	**-**	**2,869,761.0**	**2,953,558.0**	**3,041,549.0**	**3,133,936.0**

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; facilitates optimal use of government-owned land and rehabilitation and maintenance of selected Government Real Estate.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Land Administration and Management of Crown Lands**	**2,725,988.0**	**2,636,323.0**	**2,780,625.0**	**-**	**2,896,922.0**	**2,940,854.0**	**2,986,978.0**	**3,035,412.0**
10155	Land Titling	612,486.0	612,127.0	640,658.0	-	646,825.0	655,240.0	664,073.0	673,348.0
10169	Land Valuation	403,782.0	433,662.0	456,096.0	-	412,827.0	415,552.0	418,411.0	421,416.0
10188	Land Survey and Mapping	673,413.0	662,696.0	706,271.0	-	1,012,343.0	1,034,155.0	1,057,061.0	1,081,112.0
10518	Estate Management	471,551.0	402,204.0	433,465.0	-	414,288.0	418,334.0	422,580.0	427,038.0
11324	Land Administration	148,766.0	133,300.0	143,339.0	-	141,769.0	142,162.0	142,575.0	143,008.0
12417	Land Adjudication Services	415,990.0	392,334.0	400,796.0	-	268,870.0	275,411.0	282,278.0	289,490.0
	Total Programme 177 - Land Administration and Estate Management	**2,725,988.0**	**2,636,323.0**	**2,780,625.0**	**-**	**2,896,922.0**	**2,940,854.0**	**2,986,978.0**	**3,035,412.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,975,017.0	1,879,856.0	1,999,158.0	-	2,018,471.0	2,018,471.0	2,018,471.0	2,018,471.0
22	Travel Expenses and Subsistence	107,913.0	90,845.0	111,845.0	-	101,435.0	106,509.0	111,837.0	117,432.0
23	Rental of Property and Machinery	11,606.0	23,177.0	23,177.0	-	15,568.0	16,346.0	17,163.0	18,021.0
24	Utilities and Communication Services	79,102.0	109,767.0	109,767.0	-	122,310.0	128,427.0	134,848.0	141,592.0
25	Use of Goods and Services	497,060.0	443,988.0	447,988.0	-	260,539.0	273,572.0	287,253.0	301,620.0
27	Grants, Contributions and Subsidies	1,500.0	1,500.0	1,500.0	-	2,250.0	2,363.0	2,481.0	2,605.0
32	Fixed Assets (Capital Goods)	53,790.0	87,190.0	87,190.0	-	376,349.0	395,166.0	414,925.0	435,671.0
	Total Programme 177 - Land Administration and Estate Management	**2,725,988.0**	**2,636,323.0**	**2,780,625.0**	**-**	**2,896,922.0**	**2,940,854.0**	**2,986,978.0**	**3,035,412.0**

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 **$357.059m** to offset operational/ administrative expenses.

21	Compensation of Employees	427,180.0	424,680.0	452,947.0	-	478,573.0	478,573.0	478,573.0	478,573.0
22	Travel Expenses and Subsistence	1,713.0	5,896.0	6,160.0	-	4,125.0	4,332.0	4,549.0	4,777.0
23	Rental of Property and Machinery	250.0	279.0	279.0	-	-	-	-	-
24	Utilities and Communication Services	20,672.0	30,194.0	30,194.0	-	35,151.0	36,909.0	38,754.0	40,691.0
25	Use of Goods and Services	157,640.0	147,936.0	147,936.0	-	120,247.0	126,261.0	132,574.0	139,203.0
32	Fixed Assets (Capital Goods)	5,031.0	3,142.0	3,142.0	-	8,729.0	9,165.0	9,623.0	10,104.0
	Total Activity 10155 - Land Titling	**612,486.0**	**612,127.0**	**640,658.0**	**-**	**646,825.0**	**655,240.0**	**664,073.0**	**673,348.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$211.140m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	353,428.0	352,911.0	371,100.0	-	358,351.0	358,351.0	358,351.0	358,351.0
22	Travel Expenses and Subsistence	17,913.0	18,631.0	22,876.0	-	16,560.0	17,388.0	18,257.0	19,171.0
23	Rental of Property and Machinery	-	10,560.0	10,560.0	-	-	-	-	-
24	Utilities and Communication Services	17,505.0	28,997.0	28,997.0	-	27,550.0	28,928.0	30,373.0	31,893.0
25	Use of Goods and Services	13,505.0	16,900.0	16,900.0	-	7,258.0	7,622.0	8,004.0	8,404.0
32	Fixed Assets (Capital Goods)	1,431.0	5,663.0	5,663.0	-	3,108.0	3,263.0	3,426.0	3,597.0
	Total Activity 10169 - Land Valuation	**403,782.0**	**433,662.0**	**456,096.0**	**-**	**412,827.0**	**415,552.0**	**418,411.0**	**421,416.0**

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 the purchase of surveying equipment. Included is **Appropriations-In-Aid** of **$673.105m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	558,473.0	515,588.0	551,358.0	-	576,117.0	576,117.0	576,117.0	576,117.0
22	Travel Expenses and Subsistence	33,799.0	15,776.0	23,581.0	-	11,900.0	12,495.0	13,121.0	13,778.0
23	Rental of Property and Machinery	2,936.0	3,499.0	3,499.0	-	10,000.0	10,500.0	11,025.0	11,576.0
24	Utilities and Communication Services	20,686.0	30,663.0	30,663.0	-	34,278.0	35,992.0	37,792.0	39,682.0
25	Use of Goods and Services	13,414.0	21,059.0	21,059.0	-	19,850.0	20,843.0	21,887.0	22,983.0
27	Grants, Contributions and Subsidies	1,500.0	1,500.0	1,500.0	-	2,250.0	2,363.0	2,481.0	2,605.0
32	Fixed Assets (Capital Goods)	42,605.0	74,611.0	74,611.0	-	357,948.0	375,845.0	394,638.0	414,371.0
	Total Activity 10188 - Land Survey and Mapping	**673,413.0**	**662,696.0**	**706,271.0**	**-**	**1,012,343.0**	**1,034,155.0**	**1,057,061.0**	**1,081,112.0**

Activity 10518 - Estate Management

This activity supports the custodial and strategic management services for the 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 $**201.350m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	344,737.0	300,394.0	324,687.0	-	333,436.0	333,436.0	333,436.0	333,436.0
22	Travel Expenses and Subsistence	33,105.0	20,115.0	27,083.0	-	19,550.0	20,528.0	21,554.0	22,632.0
23	Rental of Property and Machinery	7,152.0	7,951.0	7,951.0	-	4,408.0	4,628.0	4,859.0	5,102.0
24	Utilities and Communication Services	15,877.0	14,433.0	14,433.0	-	19,507.0	20,483.0	21,508.0	22,584.0
25	Use of Goods and Services	69,645.0	56,253.0	56,253.0	-	31,121.0	32,679.0	34,314.0	36,030.0
32	Fixed Assets (Capital Goods)	1,035.0	3,058.0	3,058.0	-	6,266.0	6,580.0	6,909.0	7,254.0
	Total Activity 10518 - Estate Management	**471,551.0**	**402,204.0**	**433,465.0**	**-**	**414,288.0**	**418,334.0**	**422,580.0**	**427,038.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 includes certification, application for *Section 5* waivers and applications to the adjudication committees. The activity will carry out ad hoc land titling activities islandwide. **Appropriations-In-Aid** of **$80.518m** is included to offset operational/ administrative expenses.

21	Compensation of Employees	139,049.0	124,264.0	130,164.0	-	133,928.0	133,928.0	133,928.0	133,928.0
22	Travel Expenses and Subsistence	5,598.0	4,040.0	4,179.0	-	3,200.0	3,361.0	3,530.0	3,706.0
23	Rental of Property and Machinery	500.0	120.0	120.0	-	200.0	210.0	221.0	232.0
24	Utilities and Communication Services	1,917.0	2,125.0	2,125.0	-	2,446.0	2,568.0	2,696.0	2,831.0
25	Use of Goods and Services	1,402.0	2,157.0	6,157.0	-	1,697.0	1,782.0	1,871.0	1,966.0
32	Fixed Assets (Capital Goods)	300.0	594.0	594.0	-	298.0	313.0	329.0	345.0
	Total Activity 11324 - Land Administration	**148,766.0**	**133,300.0**	**143,339.0**	**-**	**141,769.0**	**142,162.0**	**142,575.0**	**143,008.0**

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 **$181.705m** to offset operational administrative expenses and the purchasing of equipment.

21	Compensation of Employees	152,150.0	162,019.0	168,902.0	-	138,066.0	138,066.0	138,066.0	138,066.0
22	Travel Expenses and Subsistence	15,785.0	26,387.0	27,966.0	-	46,100.0	48,405.0	50,826.0	53,368.0
23	Rental of Property and Machinery	768.0	768.0	768.0	-	960.0	1,008.0	1,058.0	1,111.0
24	Utilities and Communication Services	2,445.0	3,355.0	3,355.0	-	3,378.0	3,547.0	3,725.0	3,911.0
25	Use of Goods and Services	241,454.0	199,683.0	199,683.0	-	80,366.0	84,385.0	88,603.0	93,034.0
32	Fixed Assets (Capital Goods)	3,388.0	122.0	122.0	-	-	-	-	-
	Total Activity 12417 - Land Adjudication Services	**415,990.0**	**392,334.0**	**400,796.0**	**-**	**268,870.0**	**275,411.0**	**282,278.0**	**289,490.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Specific Government Real Estate**	**131,797.0**	**197,854.0**	**197,854.0**	**-**	**186,766.0**	**196,126.0**	**205,957.0**	**216,283.0**
10159	Rehabilitation, Maintenance and Repairs	131,797.0	197,854.0	197,854.0	-	186,766.0	196,126.0	205,957.0	216,283.0
	Total Programme 177 - Land Administration and Estate Management	**131,797.0**	**197,854.0**	**197,854.0**	**-**	**186,766.0**	**196,126.0**	**205,957.0**	**216,283.0**

	Analysis of Expenditure								
23	Rental of Property and Machinery	136.0	189.0	189.0	-	198.0	207.0	217.0	228.0
24	Utilities and Communication Services	49,003.0	52,225.0	52,225.0	-	57,103.0	59,958.0	62,956.0	66,104.0
25	Use of Goods and Services	82,658.0	105,440.0	105,440.0	-	113,750.0	119,460.0	125,458.0	131,758.0
32	Fixed Assets (Capital Goods)	-	40,000.0	40,000.0	-	15,715.0	16,501.0	17,326.0	18,193.0
	Total Programme 177 - Land Administration and Estate Management	**131,797.0**	**197,854.0**	**197,854.0**	**-**	**186,766.0**	**196,126.0**	**205,957.0**	**216,283.0**

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	189.0	189.0	-	198.0	207.0	217.0	228.0
24	Utilities and Communication Services	49,003.0	52,225.0	52,225.0	-	57,103.0	59,958.0	62,956.0	66,104.0
25	Use of Goods and Services	82,658.0	105,440.0	105,440.0	-	113,750.0	119,460.0	125,458.0	131,758.0
32	Fixed Assets (Capital Goods)	-	40,000.0	40,000.0	-	15,715.0	16,501.0	17,326.0	18,193.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**131,797.0**	**197,854.0**	**197,854.0**	**-**	**186,766.0**	**196,126.0**	**205,957.0**	**216,283.0**

National Goal:	Goal No. 3 - Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8 - An Enabling Business Environment						
Sector Outcome:	Improve processes related to land ownership, titling and transfer.						
MDA Strategic Objective:	To improve land tenure by five percent (5%) 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 percent (5%) while facilitating optimal use of Government-owned lands by 2028.						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	1,975,017	1,999,158	2,018,471	2,018,471	2,018,471	2,018,471
Operational Costs	$'000	750,971	781,467	878,451	922,383	968,507	1,016,941
Outputs:							
Number of New Certificates of Title Issued under Systematic Titling/ Special Provisions Act	#	2691	2500	2500	2500	-	-
Number of Parcels Surveyed	#	646	600	600	600	600	600
Number of parcels coordinated in preparation of the Digital Cadastral Mapping Database	%	40,000	40,000	40,000	40,000	45,000	45,000
Efficiency:							
Percentage of New Certificates of Title with plan completed in 28 days.	%	90.02%	85%	85%	85%	85%	90%
Outcomes:							
Percentage increase in Lands Registered	%	1.37	1.5	1.5	1.5	2	2
Percentage increase of the National Cadastral Map Built	%	5.44	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.

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 **$172.618m** is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The vision is a 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).

Kev Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the agency in achieving its objectives. (Page 19048-9)

Vision 2030 Goals and Outcomes

Goal No.4: Jamaica has a healthy natural environment

- Outcome No.13: Sustainable Management and use of Environmental and Natural Resources
- Outcome No.14: Hazard Risk Reduction and Adaptation to Climate Change
- Outcome No.15: Sustainable Urban and Rural Development

Medium Term National/Sector Strategies

- Integrate environmental issues in economic and social decision-making policies and processes.
- Develop and implement mechanisms for biodiversity conservation and ecosystems management.
- Develop efficient and effective governance structures for environmental management.
- Manage all forms of waste effectively.
- Create a comprehensive and efficient planning system.
- Create sustainable urban centres, including urban renewal and upgrading.

Agency's Objectives

- To establish an efficient and effective administration of environmental and planning regulatory framework.
- To achieve sustainable management and use of natural resources.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs										
14		**Physical Planning and Development**	**214,080.0**	**225,270.0**	**239,751.0**	**-**	**231,483.0**	**232,569.0**	**233,711.0**	**234,908.0**
14	171	Integrated Spatial Planning and Development	214,080.0	225,270.0	239,751.0	-	231,483.0	232,569.0	233,711.0	234,908.0
		Total Function 04 - Economic Affairs	**214,080.0**	**225,270.0**	**239,751.0**	**-**	**231,483.0**	**232,569.0**	**233,711.0**	**234,908.0**
Function 05 - Environmental Protection and Conservation										
03		**Pollution Abatement**	**57,635.0**	**55,747.0**	**56,381.0**	**-**	**56,282.0**	**58,221.0**	**60,258.0**	**62,395.0**
03	172	Environmental Management and Conservation	57,635.0	55,747.0	56,381.0	-	56,282.0	58,221.0	60,258.0	62,395.0
04		**Protection Of Biodiversity and Landscape**	**1,693,430.0**	**1,790,863.0**	**1,972,901.0**	**-**	**1,933,949.0**	**1,967,351.0**	**2,003,806.0**	**2,043,681.0**
04	001	Executive Direction and Administration	845,002.0	917,531.0	1,019,090.0	-	1,024,965.0	1,058,202.0	1,092,701.0	1,130,524.0
04	172	Environmental Management and Conservation	390,318.0	399,532.0	432,422.0	-	410,528.0	409,782.0	410,785.0	411,834.0
04	173	Regulation and Compliance Management	458,110.0	473,800.0	521,389.0	-	498,456.0	499,367.0	500,320.0	501,323.0
		Total Function 05 - Environmental Protection and Conservation	**1,751,065.0**	**1,846,610.0**	**2,029,282.0**	**-**	**1,990,231.0**	**2,025,572.0**	**2,064,064.0**	**2,106,076.0**
		Total Budget 1 - Recurrent	**1,965,145.0**	**2,071,880.0**	**2,269,033.0**	**-**	**2,221,714.0**	**2,258,141.0**	**2,297,775.0**	**2,340,984.0**
		Less Appropriations-In-Aid	**161,936.0**	**166,189.0**	**233,189.0**	**-**	**172,618.0**	**179,868.0**	**187,480.0**	**195,473.0**
		Net Total Budget 1 - Recurrent	**1,803,209.0**	**1,905,691.0**	**2,035,844.0**	**-**	**2,049,096.0**	**2,078,273.0**	**2,110,295.0**	**2,145,511.0**

Analysis of Expenditure									
21	Compensation of Employees	1,493,745.0	1,493,939.0	1,682,632.0	-	1,616,150.0	1,616,150.0	1,616,150.0	1,616,150.0
22	Travel Expenses and Subsistence	73,193.0	78,446.0	73,518.0	-	90,276.0	90,276.0	90,276.0	90,276.0
23	Rental of Property and Machinery	87,916.0	80,326.0	80,326.0	-	113,444.0	119,117.0	125,075.0	131,329.0
24	Utilities and Communication Services	81,151.0	86,249.0	86,249.0	-	85,385.0	89,655.0	94,138.0	98,847.0
25	Use of Goods and Services	159,925.0	284,493.0	290,821.0	-	271,306.0	295,622.0	322,540.0	352,395.0
27	Grants, Contributions and Subsidies	400.0	400.0	400.0	-	400.0	420.0	441.0	463.0
29	Awards and Social Assistance	1,800.0	1,800.0	1,800.0	-	1,800.0	1,800.0	1,800.0	1,800.0
32	Fixed Assets (Capital Goods)	67,015.0	46,227.0	53,287.0	-	42,953.0	45,101.0	47,355.0	49,724.0
	Total Budget 1 - Recurrent	**1,965,145.0**	**2,071,880.0**	**2,269,033.0**	**-**	**2,221,714.0**	**2,258,141.0**	**2,297,775.0**	**2,340,984.0**
	Less Appropriations-In-Aid	**161,936.0**	**166,189.0**	**233,189.0**	**-**	**172,618.0**	**179,868.0**	**187,480.0**	**195,473.0**
	Net Total Budget 1 - Recurrent	**1,803,209.0**	**1,905,691.0**	**2,035,844.0**	**-**	**2,049,096.0**	**2,078,273.0**	**2,110,295.0**	**2,145,511.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Land Use Planning and Development**	**214,080.0**	**225,270.0**	**239,751.0**	**-**	**231,483.0**	**232,569.0**	**233,711.0**	**234,908.0**
11334	Preparation of Development Plans and Orders	53,632.0	62,650.0	59,347.0	-	59,347.0	60,010.0	60,709.0	61,440.0
12425	Spatial Planning	160,448.0	162,620.0	180,404.0	-	172,136.0	172,559.0	173,002.0	173,468.0
	Total Programme 171 - Integrated Spatial Planning and Development	**214,080.0**	**225,270.0**	**239,751.0**	**-**	**231,483.0**	**232,569.0**	**233,711.0**	**234,908.0**

	Analysis of Expenditure								
21	Compensation of Employees	175,305.0	175,305.0	193,839.0	-	185,571.0	185,571.0	185,571.0	185,571.0
22	Travel Expenses and Subsistence	22,283.0	27,075.0	23,022.0	-	24,188.0	24,188.0	24,188.0	24,188.0
23	Rental of Property and Machinery	1,350.0	1,350.0	1,350.0	-	150.0	158.0	166.0	174.0
24	Utilities and Communication Services	549.0	515.0	515.0	-	549.0	576.0	605.0	636.0
25	Use of Goods and Services	13,593.0	20,545.0	20,545.0	-	20,545.0	21,572.0	22,652.0	23,784.0
32	Fixed Assets (Capital Goods)	1,000.0	480.0	480.0	-	480.0	504.0	529.0	555.0
	Total Programme 171 - Integrated Spatial Planning and Development	**214,080.0**	**225,270.0**	**239,751.0**	**-**	**231,483.0**	**232,569.0**	**233,711.0**	**234,908.0**

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 2026/2027, the Agency will prepare a draft development order for St. Mary and amendments to orders for Hanover, St. James, St. Ann, Manchester, St. Catherine, Negril and Trelawny; and a draft master plan for Mandeville, Port Royal Road Corridor, Cross Roads, Half Way Tree and Constant Spring Road.

21	Compensation of Employees	31,570.0	31,570.0	31,570.0	-	31,570.0	31,570.0	31,570.0	31,570.0
22	Travel Expenses and Subsistence	12,163.0	16,645.0	13,342.0	-	14,508.0	14,508.0	14,508.0	14,508.0
23	Rental of Property and Machinery	1,350.0	1,350.0	1,350.0	-	150.0	158.0	166.0	174.0
24	Utilities and Communication Services	549.0	515.0	515.0	-	549.0	576.0	605.0	636.0
25	Use of Goods and Services	7,000.0	12,570.0	12,570.0	-	12,570.0	13,198.0	13,860.0	14,552.0
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-	-
	Total Activity 11334 - Preparation of Development Plans and Orders	**53,632.0**	**62,650.0**	**59,347.0**	**-**	**59,347.0**	**60,010.0**	**60,709.0**	**61,440.0**

Activity 12425 - Spatial Planning

This activity supports the development of policies, standards and guidelines which seek to promote orderly development in the country in collaboration with the Environmental Management and Conservation Division, for the effective management and protection of the natural and built environment. The focus will be on the preparation of the national spatial plan, development orders, masterplans as well as effective land use planning through the provision of land use density and other policy guideline documents and recommending changes to several regulations. The Agency will also be assessing settlements and delineating settlement boundaries in the parish of Westmoreland.

Included in the provision is **$1.955m** 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	143,735.0	143,735.0	162,269.0	-	154,001.0	154,001.0	154,001.0	154,001.0
22	Travel Expenses and Subsistence	10,120.0	10,430.0	9,680.0	-	9,680.0	9,680.0	9,680.0	9,680.0
25	Use of Goods and Services	6,593.0	7,975.0	7,975.0	-	7,975.0	8,374.0	8,792.0	9,232.0
32	Fixed Assets (Capital Goods)	-	480.0	480.0	-	480.0	504.0	529.0	555.0
	Total Activity 12425 - Spatial Planning	**160,448.0**	**162,620.0**	**180,404.0**	**-**	**172,136.0**	**172,559.0**	**173,002.0**	**173,468.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Environmental Management Conservation and Protection**	**57,635.0**	**55,747.0**	**56,381.0**	**-**	**56,282.0**	**58,221.0**	**60,258.0**	**62,395.0**
12423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	27,674.0	27,086.0	27,294.0	-	33,524.0	34,604.0	35,739.0	36,929.0
12616	Monitoring of Air Quality Standards	29,961.0	28,661.0	29,087.0	-	22,758.0	23,617.0	24,519.0	25,466.0
	Total Programme 172 - Environmental Management and Conservation	**57,635.0**	**55,747.0**	**56,381.0**	**-**	**56,282.0**	**58,221.0**	**60,258.0**	**62,395.0**

	Analysis of Expenditure								
21	Compensation of Employees	14,247.0	14,441.0	15,075.0	-	15,056.0	15,056.0	15,056.0	15,056.0
22	Travel Expenses and Subsistence	3,190.0	2,480.0	2,480.0	-	2,480.0	2,480.0	2,480.0	2,480.0
23	Rental of Property and Machinery	383.0	408.0	408.0	-	408.0	428.0	450.0	473.0
24	Utilities and Communication Services	790.0	838.0	838.0	-	838.0	881.0	925.0	971.0
25	Use of Goods and Services	20,525.0	19,580.0	19,580.0	-	25,500.0	26,776.0	28,117.0	29,523.0
32	Fixed Assets (Capital Goods)	18,500.0	18,000.0	18,000.0	-	12,000.0	12,600.0	13,230.0	13,892.0
	Total Programme 172 - Environmental Management and Conservation	**57,635.0**	**55,747.0**	**56,381.0**	**-**	**56,282.0**	**58,221.0**	**60,258.0**	**62,395.0**

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 **$27.626m** which represents a grant from the United Nations Environment Programme **($15.726m**) and United Nations Development Programme **($11.900m**), which is reflected as **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	9,284.0	9,478.0	9,686.0	-	9,996.0	9,996.0	9,996.0	9,996.0
22	Travel Expenses and Subsistence	865.0	1,940.0	1,940.0	-	1,940.0	1,940.0	1,940.0	1,940.0
24	Utilities and Communication Services	-	38.0	38.0	-	38.0	40.0	42.0	44.0
25	Use of Goods and Services	17,525.0	15,630.0	15,630.0	-	21,550.0	22,628.0	23,761.0	24,949.0
	Total Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)	**27,674.0**	**27,086.0**	**27,294.0**	**-**	**33,524.0**	**34,604.0**	**35,739.0**	**36,929.0**

Activity 12616 - Monitoring of Air Quality Standards

This activity supports the operational expenditure associated with the monitoring of the Air Quality Programme.

21	Compensation of Employees	4,963.0	4,963.0	5,389.0	-	5,060.0	5,060.0	5,060.0	5,060.0
22	Travel Expenses and Subsistence	2,325.0	540.0	540.0	-	540.0	540.0	540.0	540.0
23	Rental of Property and Machinery	383.0	408.0	408.0	-	408.0	428.0	450.0	473.0
24	Utilities and Communication Services	790.0	800.0	800.0	-	800.0	841.0	883.0	927.0
25	Use of Goods and Services	3,000.0	3,950.0	3,950.0	-	3,950.0	4,148.0	4,356.0	4,574.0
32	Fixed Assets (Capital Goods)	18,500.0	18,000.0	18,000.0	-	12,000.0	12,600.0	13,230.0	13,892.0
	Total Activity 12616 - Monitoring of Air Quality Standards	**29,961.0**	**28,661.0**	**29,087.0**	**-**	**22,758.0**	**23,617.0**	**24,519.0**	**25,466.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**845,002.0**	**917,531.0**	**1,019,090.0**	**-**	**1,024,965.0**	**1,058,202.0**	**1,092,701.0**	**1,130,524.0**
10001	Direction and Management	845,002.0	917,531.0	1,019,090.0	-	1,024,965.0	1,058,202.0	1,092,701.0	1,130,524.0
	Total Programme 001 - Executive Direction and Administration	**845,002.0**	**917,531.0**	**1,019,090.0**	**-**	**1,024,965.0**	**1,058,202.0**	**1,092,701.0**	**1,130,524.0**

	Analysis of Expenditure								
21	Compensation of Employees	522,768.0	522,768.0	618,142.0	-	592,474.0	592,474.0	592,474.0	592,474.0
22	Travel Expenses and Subsistence	7,462.0	12,012.0	11,137.0	-	16,570.0	16,570.0	16,570.0	16,570.0
23	Rental of Property and Machinery	74,335.0	68,600.0	68,600.0	-	110,562.0	116,091.0	121,896.0	127,991.0
24	Utilities and Communication Services	76,490.0	84,038.0	84,038.0	-	83,998.0	88,198.0	92,608.0	97,240.0
25	Use of Goods and Services	114,232.0	207,468.0	207,468.0	-	197,921.0	220,347.0	243,495.0	269,398.0
27	Grants, Contributions and Subsidies	400.0	400.0	400.0	-	400.0	420.0	441.0	463.0
29	Awards and Social Assistance	1,800.0	1,800.0	1,800.0	-	1,800.0	1,800.0	1,800.0	1,800.0
32	Fixed Assets (Capital Goods)	47,515.0	20,445.0	27,505.0	-	21,240.0	22,302.0	23,417.0	24,588.0
	Total Programme 001 - Executive Direction and Administration	**845,002.0**	**917,531.0**	**1,019,090.0**	**-**	**1,024,965.0**	**1,058,202.0**	**1,092,701.0**	**1,130,524.0**

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 **$107.784m** and is reflected as **Appropriations-In-Aid** to be funded as follows: **$67.500m** from retained earnings; and **$40.284m** from the NRCA. This will be utilized to offset the operational expenses associated with the activity.

21	Compensation of Employees	522,768.0	522,768.0	618,142.0	-	592,474.0	592,474.0	592,474.0	592,474.0
22	Travel Expenses and Subsistence	7,462.0	12,012.0	11,137.0	-	16,570.0	16,570.0	16,570.0	16,570.0
23	Rental of Property and Machinery	74,335.0	68,600.0	68,600.0	-	110,562.0	116,091.0	121,896.0	127,991.0
24	Utilities and Communication Services	76,490.0	84,038.0	84,038.0	-	83,998.0	88,198.0	92,608.0	97,240.0
25	Use of Goods and Services	114,232.0	207,468.0	207,468.0	-	197,921.0	220,347.0	243,495.0	269,398.0
27	Grants, Contributions and Subsidies	400.0	400.0	400.0	-	400.0	420.0	441.0	463.0
29	Awards and Social Assistance	1,800.0	1,800.0	1,800.0	-	1,800.0	1,800.0	1,800.0	1,800.0
32	Fixed Assets (Capital Goods)	47,515.0	20,445.0	27,505.0	-	21,240.0	22,302.0	23,417.0	24,588.0
	Total Activity 10001 - Direction and Management	**845,002.0**	**917,531.0**	**1,019,090.0**	**-**	**1,024,965.0**	**1,058,202.0**	**1,092,701.0**	**1,130,524.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Environmental Management Conservation and Protection**	**390,318.0**	**399,532.0**	**432,422.0**	**-**	**410,528.0**	**409,782.0**	**410,785.0**	**411,834.0**
12424	Environmental Management	388,970.0	397,422.0	430,312.0	-	408,418.0	407,602.0	408,532.0	409,504.0
12426	Watershed Area Management	1,348.0	2,110.0	2,110.0	-	2,110.0	2,180.0	2,253.0	2,330.0
	Total Programme 172 - Environmental Management and Conservation	**390,318.0**	**399,532.0**	**432,422.0**	**-**	**410,528.0**	**409,782.0**	**410,785.0**	**411,834.0**

	Analysis of Expenditure								
21	Compensation of Employees	353,210.0	353,210.0	379,772.0	-	370,178.0	370,178.0	370,178.0	370,178.0
22	Travel Expenses and Subsistence	20,539.0	17,481.0	17,481.0	-	19,614.0	19,614.0	19,614.0	19,614.0
23	Rental of Property and Machinery	4,644.0	2,764.0	2,764.0	-	2,324.0	2,440.0	2,563.0	2,691.0
24	Utilities and Communication Services	2,500.0	36.0	36.0	-	-	-	-	-
25	Use of Goods and Services	9,425.0	25,672.0	32,000.0	-	16,112.0	15,135.0	15,894.0	16,688.0
32	Fixed Assets (Capital Goods)	-	369.0	369.0	-	2,300.0	2,415.0	2,536.0	2,663.0
	Total Programme 172 - Environmental Management and Conservation	**390,318.0**	**399,532.0**	**432,422.0**	**-**	**410,528.0**	**409,782.0**	**410,785.0**	**411,834.0**

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.

The projected revenue for this activity is **$17.092m** and is reflected as **Appropriations-In-Aid** to be funded as follows**: $12.422m** from NRCA fee collections**;** and **$4.670m** from NEPA administrative fees.

21	Compensation of Employees	353,210.0	353,210.0	379,772.0	-	370,178.0	370,178.0	370,178.0	370,178.0
22	Travel Expenses and Subsistence	19,591.0	16,761.0	16,761.0	-	18,894.0	18,894.0	18,894.0	18,894.0
23	Rental of Property and Machinery	4,644.0	2,324.0	2,324.0	-	2,324.0	2,440.0	2,563.0	2,691.0
24	Utilities and Communication Services	2,500.0	36.0	36.0	-	-	-	-	-
25	Use of Goods and Services	9,025.0	24,722.0	31,050.0	-	14,722.0	13,675.0	14,361.0	15,078.0
32	Fixed Assets (Capital Goods)	-	369.0	369.0	-	2,300.0	2,415.0	2,536.0	2,663.0
	Total Activity 12424 - Environmental Management	**388,970.0**	**397,422.0**	**430,312.0**	**-**	**408,418.0**	**407,602.0**	**408,532.0**	**409,504.0**

Activity 12426 - Watershed Area Management

This activity supports capacity building in communities in Four (4) watershed areas across Six (6) parishes namely Portland, Westmoreland, St. Thomas, Hanover, St. Mary, and St. James 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	948.0	720.0	720.0	-	720.0	720.0	720.0	720.0
23	Rental of Property and Machinery	-	440.0	440.0	-	-	-	-	-
25	Use of Goods and Services	400.0	950.0	950.0	-	1,390.0	1,460.0	1,533.0	1,610.0
	Total Activity 12426 - Watershed Area Management	**1,348.0**	**2,110.0**	**2,110.0**	**-**	**2,110.0**	**2,180.0**	**2,253.0**	**2,330.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Applications Management**	**228,787.0**	**232,581.0**	**261,038.0**	**-**	**246,392.0**	**246,539.0**	**246,692.0**	**246,852.0**
12420	Management of Applications	228,787.0	232,581.0	261,038.0	-	246,392.0	246,539.0	246,692.0	246,852.0
21	**Monitoring and Compliance Management**	**229,323.0**	**241,219.0**	**260,351.0**	**-**	**252,064.0**	**252,828.0**	**253,628.0**	**254,471.0**
12421	Monitoring and Enforcement of Legal Standards and Policy	229,323.0	241,219.0	260,351.0	-	252,064.0	252,828.0	253,628.0	254,471.0
	Total Programme 173 - Regulation and Compliance Management	**458,110.0**	**473,800.0**	**521,389.0**	**-**	**498,456.0**	**499,367.0**	**500,320.0**	**501,323.0**

	Analysis of Expenditure								
21	Compensation of Employees	428,215.0	428,215.0	475,804.0	-	452,871.0	452,871.0	452,871.0	452,871.0
22	Travel Expenses and Subsistence	19,719.0	19,398.0	19,398.0	-	27,424.0	27,424.0	27,424.0	27,424.0
23	Rental of Property and Machinery	7,204.0	7,204.0	7,204.0	-	-	-	-	-
24	Utilities and Communication Services	822.0	822.0	822.0	-	-	-	-	-
25	Use of Goods and Services	2,150.0	11,228.0	11,228.0	-	11,228.0	11,792.0	12,382.0	13,002.0
32	Fixed Assets (Capital Goods)	-	6,933.0	6,933.0	-	6,933.0	7,280.0	7,643.0	8,026.0
	Total Programme 173 - Regulation and Compliance Management	**458,110.0**	**473,800.0**	**521,389.0**	**-**	**498,456.0**	**499,367.0**	**500,320.0**	**501,323.0**

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 **$2.910m** 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	224,148.0	224,148.0	252,605.0	-	237,959.0	237,959.0	237,959.0	237,959.0
22	Travel Expenses and Subsistence	4,029.0	5,523.0	5,523.0	-	5,523.0	5,523.0	5,523.0	5,523.0
25	Use of Goods and Services	610.0	2,910.0	2,910.0	-	2,910.0	3,057.0	3,210.0	3,370.0
	Total Activity 12420 - Management of Applications	**228,787.0**	**232,581.0**	**261,038.0**	**-**	**246,392.0**	**246,539.0**	**246,692.0**	**246,852.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 21 - Monitoring and Compliance Management

Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy

This activity supports the development, interpretation and enforcement of environmental planning and development legislations, regulations, standards and guidelines. It also includes the provision of legal advice to the Agency and the Authorities (NRCA/Town and Country Planning Authority/Land Development and Utilization Commission), guidance for policies and plans and applications for approval of permits and licences.

Included in the provision is **$15.251m** 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	204,067.0	204,067.0	223,199.0	-	214,912.0	214,912.0	214,912.0	214,912.0
22	Travel Expenses and Subsistence	15,690.0	13,875.0	13,875.0	-	21,901.0	21,901.0	21,901.0	21,901.0
23	Rental of Property and Machinery	7,204.0	7,204.0	7,204.0	-	-	-	-	-
24	Utilities and Communication Services	822.0	822.0	822.0	-	-	-	-	-
25	Use of Goods and Services	1,540.0	8,318.0	8,318.0	-	8,318.0	8,735.0	9,172.0	9,632.0
32	Fixed Assets (Capital Goods)	-	6,933.0	6,933.0	-	6,933.0	7,280.0	7,643.0	8,026.0
	Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy	**229,323.0**	**241,219.0**	**260,351.0**	**-**	**252,064.0**	**252,828.0**	**253,628.0**	**254,471.0**

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. 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 2030.						
Programme Name & Ref:	Integrated Spatial Planning and Development – 171						
Programme Objectives:	Orderly and progressive development of land in Jamaica by 2030.						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	**$'000**	175,305	193,839	185,571	185,571	185,571	185,571
Operational Costs	**$'000**	38,775	45,912	45,912	46,998	48,140	49,337
Outputs:							
Reports on the Delineation of Settlement Boundaries[1]	# of parishes	1	1	2	1	1	1
Research studies to inform spatial planning framework[2]	#	1	3	2	1	1	1
# of Master Plans or Settlement Strategies developed[3]	#	1	1	2	1	1	1
Number of Development Orders drafted/revised[4]	#	1	1	1	1	1	1
Number of Development Orders promulgated as provisional [5]	#	2	0	3	0	1	0
Number of Development Orders promulgated as confirmed[6]	#	2	0	2	0	2	0

[1] St. Elizabeth and Westmoreland completed in FY24/25 and FY25/26; St. Mary and St. Andrew will be completed in FY26/27 and Manchester, Hanover and Trelawny over the medium term.

[2] Research studies conducted for discussion paper and policy guidelines for Basement Facilities; No Built Zone/Areas; and Entertainment Zones for St. James were completed in FY24/25 and FY25/26. St. Mary will be done in FY26/27 and other parishes over the medium term.

[3] Master Plans for Mandeville completed in FY24/25 and FY25/26; Rockfort to Harbour View Roundabout Corridor and Eastwood Park will be done in FY26/27; Lucea, Santa Cruz and Morant Bay over the medium term.

[4] Amended Orders developed for Clarendon in FY24/25 and FY25/26; St. Mary is proposed for FY26/27 and other parishes over the medium term.

[5] Provisional Orders implemented for St. Ann and Manchester in FY24/25; Portland, Negril and Trelawny are proposed for FY26/27and other parishes completed over the medium term.

[6] Development Orders approved for St. Elizabeth and St. Thomas in FY24/25; St. James and Hanover will be approved in FY26/27 and other parishes over the medium term.

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 2026/27 is **$2,473.877m** 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 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 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 Objective

- 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 Infrastructure Development.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
06	**Public Works**		**1,937,446.0**	**2,316,649.0**	**2,362,675.0**	**-**	**2,453,659.0**	**2,527,156.0**	**2,604,324.0**	**2,685,358.0**
06	001	Executive Direction and Administration	1,937,446.0	2,316,649.0	2,362,675.0	-	2,453,659.0	2,527,156.0	2,604,324.0	2,685,358.0
	Total Function 01 - General Public Services		**1,937,446.0**	**2,316,649.0**	**2,362,675.0**	**-**	**2,453,659.0**	**2,527,156.0**	**2,604,324.0**	**2,685,358.0**
Function 04 - Economic Affairs										
06	**Road Construction and Repairs**		**1,396,531.0**	**1,499,006.0**	**1,554,114.0**	**-**	**1,653,808.0**	**1,657,355.0**	**1,661,077.0**	**1,664,983.0**
06	174	Roads Infrastructure Development and Management	1,396,531.0	1,499,006.0	1,554,114.0	-	1,653,808.0	1,657,355.0	1,661,077.0	1,664,983.0
	Total Function 04 - Economic Affairs		**1,396,531.0**	**1,499,006.0**	**1,554,114.0**	**-**	**1,653,808.0**	**1,657,355.0**	**1,661,077.0**	**1,664,983.0**
	Total Budget 1 - Recurrent		**3,333,977.0**	**3,815,655.0**	**3,916,789.0**	**-**	**4,107,467.0**	**4,184,511.0**	**4,265,401.0**	**4,350,341.0**
	Less Appropriations-In-Aid		**1,801,781.0**	**2,283,336.0**	**2,283,336.0**	**-**	**2,473,877.0**	**2,550,777.0**	**2,631,515.0**	**2,716,296.0**
	Net Total Budget 1 - Recurrent		**1,532,196.0**	**1,532,319.0**	**1,633,453.0**	**-**	**1,633,590.0**	**1,633,734.0**	**1,633,886.0**	**1,634,045.0**

Analysis of Expenditure									
21	Compensation of Employees	2,006,578.0	2,135,320.0	2,236,454.0	-	2,310,507.0	2,310,507.0	2,310,507.0	2,310,507.0
22	Travel Expenses and Subsistence	219,764.0	255,205.0	255,205.0	-	274,220.0	274,220.0	274,220.0	274,220.0
23	Rental of Property and Machinery	6,720.0	7,845.0	7,845.0	-	13,237.0	13,899.0	14,595.0	15,324.0
24	Utilities and Communication Services	158,731.0	176,546.0	176,546.0	-	216,374.0	228,194.0	240,606.0	253,634.0
25	Use of Goods and Services	747,268.0	913,152.0	913,152.0	-	931,294.0	977,862.0	1,026,754.0	1,078,097.0
27	Grants, Contributions and Subsidies	2,981.0	3,118.0	3,118.0	-	3,248.0	3,411.0	3,581.0	3,761.0
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)	189,935.0	322,469.0	322,469.0	-	356,587.0	374,418.0	393,138.0	412,798.0
	Total Budget 1 - Recurrent	**3,333,977.0**	**3,815,655.0**	**3,916,789.0**	**-**	**4,107,467.0**	**4,184,511.0**	**4,265,401.0**	**4,350,341.0**
	Less Appropriations-In-Aid	**1,801,781.0**	**2,283,336.0**	**2,283,336.0**	**-**	**2,473,877.0**	**2,550,777.0**	**2,631,515.0**	**2,716,296.0**
	Net Total Budget 1 - Recurrent	**1,532,196.0**	**1,532,319.0**	**1,633,453.0**	**-**	**1,633,590.0**	**1,633,734.0**	**1,633,886.0**	**1,634,045.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,937,446.0**	**2,316,649.0**	**2,362,675.0**	**-**	**2,453,659.0**	**2,527,156.0**	**2,604,324.0**	**2,685,358.0**
10001	Direction and Management	782,292.0	870,923.0	898,876.0	-	961,037.0	979,661.0	999,216.0	1,019,750.0
10634	Asset Management	1,155,154.0	1,445,726.0	1,463,799.0	-	1,492,622.0	1,547,495.0	1,605,108.0	1,665,608.0
	Total Programme 001 - Executive Direction and Administration	**1,937,446.0**	**2,316,649.0**	**2,362,675.0**	**-**	**2,453,659.0**	**2,527,156.0**	**2,604,324.0**	**2,685,358.0**

	Analysis of Expenditure								
21	Compensation of Employees	826,262.0	899,155.0	945,181.0	-	943,615.0	943,615.0	943,615.0	943,615.0
22	Travel Expenses and Subsistence	52,030.0	52,543.0	52,543.0	-	58,188.0	58,188.0	58,188.0	58,188.0
23	Rental of Property and Machinery	5,874.0	6,960.0	6,960.0	-	12,308.0	12,924.0	13,571.0	14,249.0
24	Utilities and Communication Services	158,731.0	176,546.0	176,546.0	-	216,374.0	228,194.0	240,606.0	253,634.0
25	Use of Goods and Services	711,633.0	868,410.0	868,410.0	-	876,619.0	920,451.0	966,472.0	1,014,802.0
27	Grants, Contributions and Subsidies	2,981.0	3,118.0	3,118.0	-	3,248.0	3,411.0	3,581.0	3,761.0
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)	177,935.0	307,917.0	307,917.0	-	341,307.0	358,373.0	376,291.0	395,109.0
	Total Programme 001 - Executive Direction and Administration	**1,937,446.0**	**2,316,649.0**	**2,362,675.0**	**-**	**2,453,659.0**	**2,527,156.0**	**2,604,324.0**	**2,685,358.0**

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 **$466.589m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	474,482.0	523,387.0	551,340.0	-	572,287.0	572,287.0	572,287.0	572,287.0
22	Travel Expenses and Subsistence	31,630.0	33,440.0	33,440.0	-	34,288.0	34,288.0	34,288.0	34,288.0
23	Rental of Property and Machinery	1,874.0	1,960.0	1,960.0	-	2,058.0	2,161.0	2,270.0	2,383.0
24	Utilities and Communication Services	101,491.0	106,159.0	106,159.0	-	121,468.0	128,542.0	135,971.0	143,768.0
25	Use of Goods and Services	136,261.0	164,834.0	164,834.0	-	163,867.0	172,060.0	180,661.0	189,696.0
27	Grants, Contributions and Subsidies	2,981.0	3,118.0	3,118.0	-	3,248.0	3,411.0	3,581.0	3,761.0
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)	31,573.0	36,025.0	36,025.0	-	61,821.0	64,912.0	68,158.0	71,567.0
	Total Activity 10001 - Direction and Management	**782,292.0**	**870,923.0**	**898,876.0**	**-**	**961,037.0**	**979,661.0**	**999,216.0**	**1,019,750.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$1,203.443m** 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	351,780.0	375,768.0	393,841.0	-	371,328.0	371,328.0	371,328.0	371,328.0
22	Travel Expenses and Subsistence	20,400.0	19,103.0	19,103.0	-	23,900.0	23,900.0	23,900.0	23,900.0
23	Rental of Property and Machinery	4,000.0	5,000.0	5,000.0	-	10,250.0	10,763.0	11,301.0	11,866.0
24	Utilities and Communication Services	57,240.0	70,387.0	70,387.0	-	94,906.0	99,652.0	104,635.0	109,866.0
25	Use of Goods and Services	575,372.0	703,576.0	703,576.0	-	712,752.0	748,391.0	785,811.0	825,106.0
32	Fixed Assets (Capital Goods)	146,362.0	271,892.0	271,892.0	-	279,486.0	293,461.0	308,133.0	323,542.0
	Total Activity 10634 - Asset Management	**1,155,154.0**	**1,445,726.0**	**1,463,799.0**	**-**	**1,492,622.0**	**1,547,495.0**	**1,605,108.0**	**1,665,608.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Construction and Improvement of Main Road Network**	**867,058.0**	**907,477.0**	**946,131.0**	**-**	**987,731.0**	**990,946.0**	**994,320.0**	**997,861.0**
10205	Rehabilitation and Maintenance Works	643,655.0	674,598.0	702,788.0	-	742,831.0	746,046.0	749,420.0	752,961.0
10632	Construction of Roads and Structures	223,403.0	232,879.0	243,343.0	-	244,900.0	244,900.0	244,900.0	244,900.0
21	**Planning Design and Technical Services**	**529,473.0**	**591,529.0**	**607,983.0**	**-**	**666,077.0**	**666,409.0**	**666,757.0**	**667,122.0**
10005	Direction and Administration	86,960.0	115,607.0	115,607.0	-	172,227.0	172,227.0	172,227.0	172,227.0
10010	Research, Evaluation and Development	234,484.0	260,395.0	269,892.0	-	275,690.0	275,945.0	276,212.0	276,492.0
10633	Technical Support Services	182,093.0	172,400.0	179,056.0	-	172,631.0	172,708.0	172,789.0	172,874.0
12258	Procurement Support Services	25,936.0	43,127.0	43,428.0	-	45,529.0	45,529.0	45,529.0	45,529.0
	Total Programme 174 - Roads Infrastructure Development and Management	**1,396,531.0**	**1,499,006.0**	**1,554,114.0**	**-**	**1,653,808.0**	**1,657,355.0**	**1,661,077.0**	**1,664,983.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,180,316.0	1,236,165.0	1,291,273.0	-	1,366,892.0	1,366,892.0	1,366,892.0	1,366,892.0
22	Travel Expenses and Subsistence	167,734.0	202,662.0	202,662.0	-	216,032.0	216,032.0	216,032.0	216,032.0
23	Rental of Property and Machinery	846.0	885.0	885.0	-	929.0	975.0	1,024.0	1,075.0
25	Use of Goods and Services	35,635.0	44,742.0	44,742.0	-	54,675.0	57,411.0	60,282.0	63,295.0
32	Fixed Assets (Capital Goods)	12,000.0	14,552.0	14,552.0	-	15,280.0	16,045.0	16,847.0	17,689.0
	Total Programme 174 - Roads Infrastructure Development and Management	**1,396,531.0**	**1,499,006.0**	**1,554,114.0**	**-**	**1,653,808.0**	**1,657,355.0**	**1,661,077.0**	**1,664,983.0**

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 **$399.623m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	494,557.0	511,746.0	539,936.0	-	570,566.0	570,566.0	570,566.0	570,566.0
22	Travel Expenses and Subsistence	106,488.0	108,988.0	108,988.0	-	108,012.0	108,012.0	108,012.0	108,012.0
23	Rental of Property and Machinery	846.0	885.0	885.0	-	929.0	975.0	1,024.0	1,075.0
25	Use of Goods and Services	29,764.0	38,427.0	38,427.0	-	48,044.0	50,448.0	52,971.0	55,619.0
32	Fixed Assets (Capital Goods)	12,000.0	14,552.0	14,552.0	-	15,280.0	16,045.0	16,847.0	17,689.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**643,655.0**	**674,598.0**	**702,788.0**	**-**	**742,831.0**	**746,046.0**	**749,420.0**	**752,961.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$79.952m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	208,374.0	205,687.0	216,151.0	-	212,428.0	212,428.0	212,428.0	212,428.0
22	Travel Expenses and Subsistence	15,029.0	27,192.0	27,192.0	-	32,472.0	32,472.0	32,472.0	32,472.0
	Total Activity 10632 - Construction of Roads and Structures	**223,403.0**	**232,879.0**	**243,343.0**	**-**	**244,900.0**	**244,900.0**	**244,900.0**	**244,900.0**

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 **$172.227m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	82,428.0	105,225.0	105,225.0	-	158,139.0	158,139.0	158,139.0	158,139.0
22	Travel Expenses and Subsistence	4,532.0	10,382.0	10,382.0	-	14,088.0	14,088.0	14,088.0	14,088.0
	Total Activity 10005 - Direction and Administration	**86,960.0**	**115,607.0**	**115,607.0**	**-**	**172,227.0**	**172,227.0**	**172,227.0**	**172,227.0**

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 **$95.015m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	214,256.0	229,273.0	238,770.0	-	242,425.0	242,425.0	242,425.0	242,425.0
22	Travel Expenses and Subsistence	15,765.0	26,280.0	26,280.0	-	28,180.0	28,180.0	28,180.0	28,180.0
25	Use of Goods and Services	4,463.0	4,842.0	4,842.0	-	5,085.0	5,340.0	5,607.0	5,887.0
	Total Activity 10010 - Research, Evaluation and Development	**234,484.0**	**260,395.0**	**269,892.0**	**-**	**275,690.0**	**275,945.0**	**276,212.0**	**276,492.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$46.756m,** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	158,125.0	145,547.0	152,203.0	-	144,205.0	144,205.0	144,205.0	144,205.0
22	Travel Expenses and Subsistence	22,560.0	25,380.0	25,380.0	-	26,880.0	26,880.0	26,880.0	26,880.0
25	Use of Goods and Services	1,408.0	1,473.0	1,473.0	-	1,546.0	1,623.0	1,704.0	1,789.0
	Total Activity 10633 - Technical Support Services	**182,093.0**	**172,400.0**	**179,056.0**	**-**	**172,631.0**	**172,708.0**	**172,789.0**	**172,874.0**

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; and
- demonstrating value for money with particular emphasis on efficiency, effectiveness, equity and transparency.

Included in the provision is **$10.272m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	22,576.0	38,687.0	38,988.0	-	39,129.0	39,129.0	39,129.0	39,129.0
22	Travel Expenses and Subsistence	3,360.0	4,440.0	4,440.0	-	6,400.0	6,400.0	6,400.0	6,400.0
	Total Activity 12258 - Procurement Support Services	**25,936.0**	**43,127.0**	**43,428.0**	**-**	**45,529.0**	**45,529.0**	**45,529.0**	**45,529.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 9: Strong Economic Infrastructure						
Sector Outcome:	Enhanced safety, efficiency, and reliability of the road network.						
MDA Strategic Objective:	To plan, develop, maintain, and manage Jamaica's road infrastructure.						
Programme Name & Ref:	Roads Infrastructure Development and Management - 174						
Programme Objectives:	To deliver safe, efficient, and sustainable national road infrastructure.						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	1,180,316	1,291,273	1,366,892	1,366,892	1,366,892	1,366,892
Operational Costs	$'000	216,215	262,841	286,916	290,463	294,185	298,091
Outputs:[1]							
De-bushing	km	1,000	2,000	1,000	1,000	1,000	1,000
Pavement repairs (patching)	M^2	450,000	500,000	700,000	700,000	700,000	700,000
Road rehabilitation	M^2	200,000	200,000	300,000	250,000	250,000	250,000
Drainage maintained	M^3	100,000	270,000	120,000	120,000	120,000	120,000
Bridges repaired/ upgraded	#	2	2	26	26	2	2
Bridge and structures inspections	#	80	85	85	90	90	90
Efficiency:							
Major projects completed within cost	%	100%	100%	100%	100%	100%	100%
Outcomes:							
Road users perceiving improved main road conditions.	%	26%	36%	44%	51%	54%	57%

Key Assumptions:

- Minimal disruption from extreme weather events.
- Continued inter-agency coordination and stakeholder support.

[1] Outputs also relate to Programme 378 under Head 19000 – Ministry of Economic Growth and Infrastructure Development

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 2030;
- Sound policies that promote economic growth, financial sector integrity, fiscal sustainability and state security by 2030;
- Sustainable economic growth and fiscal sustainability by 2030;
- A modern and optimally functional treasury system that supports the achievement of the Government's policy objectives by 2030;
- Modernized customs administration for sustainable contribution to economic development by 2030;
- Institutional governance and operational capacity of the Ministry and its entities enhanced by 2030; and
- A modern, highly motivated, retained, effective and efficient Public Service by 2030.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
02		**Economic and Fiscal Policies Management**	**19,711,068.0**	**57,200,016.0**	**54,845,052.0**	**-**	**89,836,389.0**	**142,444,138.0**	**186,233,542.0**	**240,925,058.0**
02	001	Executive Direction and Administration	4,813,906.0	4,679,079.0	4,789,277.0	-	3,400,700.0	3,508,406.0	3,622,741.0	3,743,016.0
02	132	Macrofiscal Policy and Management	815,961.0	842,728.0	844,274.0	-	861,067.0	873,803.0	887,198.0	901,285.0
02	137	Management of Public Finances	14,081,201.0	51,678,209.0	49,211,501.0	-	85,574,622.0	138,061,929.0	181,723,603.0	236,280,757.0
03		**Personnel Management**	**9,591,084.0**	**9,460,477.0**	**9,768,708.0**	**-**	**9,868,061.0**	**9,909,664.0**	**9,952,374.0**	**9,997,299.0**
03	138	Public Service Management and Administration	9,591,084.0	9,460,477.0	9,768,708.0	-	9,868,061.0	9,909,664.0	9,952,374.0	9,997,299.0
05		**Economic Planning and Statistical Services**	**5,003,378.0**	**4,451,324.0**	**4,655,435.0**	**-**	**5,710,115.0**	**5,588,351.0**	**5,732,074.0**	**5,930,967.0**
05	142	Integrated Development Planning	5,003,378.0	4,451,324.0	4,655,435.0	-	5,710,115.0	5,588,351.0	5,732,074.0	5,930,967.0
99		**Other General Public Services**	**1,967,426.0**	**1,918,425.0**	**1,868,230.0**	**-**	**1,934,750.0**	**2,020,115.0**	**2,109,903.0**	**2,204,358.0**
99	001	Executive Direction and Administration	1,433,301.0	1,384,300.0	1,312,988.0	-	1,384,300.0	1,456,145.0	1,531,718.0	1,611,214.0
99	144	Promotion of the Integrity of Contracts and Licenses	534,125.0	534,125.0	555,242.0	-	550,450.0	563,970.0	578,185.0	593,144.0
		Total Function 01 - General Public Services	**36,272,956.0**	**73,030,242.0**	**71,137,425.0**	**-**	**107,349,315.0**	**159,962,268.0**	**204,027,893.0**	**259,057,682.0**
		Total Budget 1 - Recurrent	**36,272,956.0**	**73,030,242.0**	**71,137,425.0**	**-**	**107,349,315.0**	**159,962,268.0**	**204,027,893.0**	**259,057,682.0**

Analysis of Expenditure									
21	Compensation of Employees	15,398,117.0	48,492,015.0	16,053,159.0	-	58,836,070.0	94,399,636.0	127,793,374.0	168,221,221.0
22	Travel Expenses and Subsistence	263,953.0	297,199.0	219,356.0	-	219,216.0	230,596.0	242,561.0	255,147.0
23	Rental of Property and Machinery	649,238.0	549,191.0	659,654.0	-	657,920.0	699,735.0	744,296.0	791,789.0
24	Utilities and Communication Services	560,226.0	513,885.0	527,785.0	-	596,665.0	663,357.0	731,382.0	800,809.0
25	Use of Goods and Services	5,426,309.0	6,486,416.0	5,296,195.0	-	8,004,960.0	9,663,619.0	9,935,963.0	10,271,498.0
27	Grants, Contributions and Subsidies	11,616,587.0	10,815,331.0	14,263,423.0	-	26,901,999.0	26,954,579.0	27,009,891.0	27,068,071.0
28	Retirement Benefits	56,945.0	34,326.0	34,326.0	-	42,000.0	44,180.0	46,473.0	48,885.0
29	Awards and Social Assistance	78,729.0	96,729.0	1,241,729.0	-	96,229.0	101,224.0	106,477.0	112,002.0
32	Fixed Assets (Capital Goods)	1,222,852.0	1,094,531.0	1,010,440.0	-	1,081,112.0	1,137,226.0	1,196,245.0	1,258,333.0
42	Loans	-	2,000,000.0	26,180,000.0	-	-	-	-	-
99	Unclassified	1,000,000.0	2,650,619.0	5,651,358.0	-	10,913,144.0	26,068,116.0	36,221,231.0	50,229,927.0
	Total Budget 1 - Recurrent	**36,272,956.0**	**73,030,242.0**	**71,137,425.0**	**-**	**107,349,315.0**	**159,962,268.0**	**204,027,893.0**	**259,057,682.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**2,561,441.0**	**2,477,219.0**	**2,586,789.0**	**-**	**2,587,456.0**	**2,676,818.0**	**2,771,859.0**	**2,871,840.0**
10002	Financial Management and Accounting Services	208,270.0	197,264.0	220,535.0	-	224,720.0	225,042.0	225,380.0	225,735.0
10003	Human Resource Management and Other Support Services	1,632,210.0	1,546,323.0	1,641,111.0	-	1,465,412.0	1,518,565.0	1,574,471.0	1,633,286.0
10005	Direction and Administration	226,773.0	227,934.0	232,177.0	-	274,250.0	284,696.0	295,683.0	307,242.0
10017	Capacity Development	61,893.0	70,748.0	54,941.0	-	58,048.0	59,739.0	61,514.0	63,382.0
11520	Information and Communication Technology Services	292,618.0	293,911.0	295,901.0	-	424,926.0	443,012.0	463,092.0	484,212.0
11662	Public Relations and Communication	139,677.0	141,039.0	142,124.0	-	140,100.0	145,764.0	151,719.0	157,983.0
02	**Policy, Planning and Development**	**2,252,465.0**	**2,201,860.0**	**2,202,488.0**	**-**	**813,244.0**	**831,588.0**	**850,882.0**	**871,176.0**
10001	Direction and Management	402,068.0	250,275.0	228,970.0	-	232,361.0	239,939.0	247,910.0	256,294.0
10004	Legal Services	24,919.0	25,465.0	42,539.0	-	42,970.0	43,125.0	43,288.0	43,459.0
10005	Direction and Administration	1,690,486.0	1,790,405.0	1,787,579.0	-	406,055.0	416,577.0	427,644.0	439,285.0
10279	Administration of Internal Audit	134,992.0	135,715.0	143,400.0	-	131,858.0	131,947.0	132,040.0	132,138.0
	Total Programme 001 - Executive Direction and Administration	**4,813,906.0**	**4,679,079.0**	**4,789,277.0**	**-**	**3,400,700.0**	**3,508,406.0**	**3,622,741.0**	**3,743,016.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,196,219.0	1,226,973.0	1,340,578.0	-	1,305,336.0	1,305,336.0	1,305,336.0	1,305,336.0
22	Travel Expenses and Subsistence	87,898.0	93,010.0	65,217.0	-	68,386.0	71,939.0	75,675.0	79,599.0
23	Rental of Property and Machinery	389,380.0	296,897.0	401,133.0	-	229,000.0	240,885.0	253,387.0	266,538.0
24	Utilities and Communication Services	380,055.0	380,055.0	380,055.0	-	379,856.0	399,572.0	420,310.0	442,124.0
25	Use of Goods and Services	2,171,965.0	2,332,896.0	2,253,046.0	-	1,069,876.0	1,124,351.0	1,182,700.0	1,244,086.0
27	Grants, Contributions and Subsidies	153,259.0	7.0	7.0	-	17.0	18.0	19.0	20.0
29	Awards and Social Assistance	3,729.0	3,729.0	3,729.0	-	3,229.0	3,397.0	3,573.0	3,758.0
32	Fixed Assets (Capital Goods)	431,401.0	345,512.0	345,512.0	-	345,000.0	362,908.0	381,741.0	401,555.0
	Total Programme 001 - Executive Direction and Administration	**4,813,906.0**	**4,679,079.0**	**4,789,277.0**	**-**	**3,400,700.0**	**3,508,406.0**	**3,622,741.0**	**3,743,016.0**

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	202,660.0	190,178.0	214,449.0	-	218,520.0	218,520.0	218,520.0	218,520.0
22	Travel Expenses and Subsistence	4,410.0	5,886.0	4,886.0	-	5,000.0	5,260.0	5,533.0	5,819.0
25	Use of Goods and Services	1,200.0	1,200.0	1,200.0	-	1,200.0	1,262.0	1,327.0	1,396.0
	Total Activity 10002 - Financial Management and Accounting Services	**208,270.0**	**197,264.0**	**220,535.0**	**-**	**224,720.0**	**225,042.0**	**225,380.0**	**225,735.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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 in personnel matters; records and documentation services; public relations; housekeeping and other office services.									
21	Compensation of Employees	416,651.0	418,332.0	452,784.0	-	441,260.0	441,260.0	441,260.0	441,260.0
22	Travel Expenses and Subsistence	21,438.0	19,038.0	12,038.0	-	11,338.0	11,926.0	12,546.0	13,196.0
23	Rental of Property and Machinery	317,237.0	225,000.0	325,136.0	-	150,000.0	157,785.0	165,974.0	174,588.0
24	Utilities and Communication Services	329,156.0	329,156.0	329,156.0	-	329,156.0	346,240.0	364,209.0	383,111.0
25	Use of Goods and Services	419,450.0	421,561.0	388,761.0	-	435,412.0	458,008.0	481,774.0	506,780.0
27	Grants, Contributions and Subsidies	7.0	7.0	7.0	-	17.0	18.0	19.0	20.0
29	Awards and Social Assistance	3,229.0	3,229.0	3,229.0	-	3,229.0	3,397.0	3,573.0	3,758.0
32	Fixed Assets (Capital Goods)	125,042.0	130,000.0	130,000.0	-	95,000.0	99,931.0	105,116.0	110,573.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**1,632,210.0**	**1,546,323.0**	**1,641,111.0**	**-**	**1,465,412.0**	**1,518,565.0**	**1,574,471.0**	**1,633,286.0**
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	66,958.0	68,119.0	72,362.0	-	73,000.0	73,000.0	73,000.0	73,000.0
22	Travel Expenses and Subsistence	700.0	700.0	700.0	-	550.0	579.0	610.0	642.0
25	Use of Goods and Services	159,115.0	159,115.0	159,115.0	-	200,700.0	211,117.0	222,073.0	233,600.0
	Total Activity 10005 - Direction and Administration	**226,773.0**	**227,934.0**	**232,177.0**	**-**	**274,250.0**	**284,696.0**	**295,683.0**	**307,242.0**
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	22,895.0	22,550.0	25,493.0	-	25,500.0	25,500.0	25,500.0	25,500.0
22	Travel Expenses and Subsistence	4,898.0	10,798.0	6,298.0	-	4,798.0	5,047.0	5,308.0	5,583.0
25	Use of Goods and Services	34,100.0	37,400.0	23,150.0	-	27,750.0	29,192.0	30,706.0	32,299.0
	Total Activity 10017 - Capacity Development	**61,893.0**	**70,748.0**	**54,941.0**	**-**	**58,048.0**	**59,739.0**	**61,514.0**	**63,382.0**
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	51,914.0	52,857.0	55,847.0	-	56,182.0	56,182.0	56,182.0	56,182.0
22	Travel Expenses and Subsistence	2,400.0	2,590.0	1,590.0	-	500.0	526.0	554.0	583.0
25	Use of Goods and Services	77,392.0	77,552.0	77,552.0	-	188,244.0	196,961.0	207,186.0	217,940.0
32	Fixed Assets (Capital Goods)	160,912.0	160,912.0	160,912.0	-	180,000.0	189,343.0	199,170.0	209,507.0
	Total Activity 11520 - Information and Communication Technology Services	**292,618.0**	**293,911.0**	**295,901.0**	**-**	**424,926.0**	**443,012.0**	**463,092.0**	**484,212.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	30,207.0	30,887.0	32,972.0	-	31,000.0	31,000.0	31,000.0	31,000.0
22	Travel Expenses and Subsistence	1,152.0	1,152.0	852.0	-	800.0	842.0	885.0	930.0
25	Use of Goods and Services	108,318.0	109,000.0	108,300.0	-	108,300.0	113,922.0	119,834.0	126,053.0
	Total Activity 11662 - Public Relations and Communication	**139,677.0**	**141,039.0**	**142,124.0**	**-**	**140,100.0**	**145,764.0**	**151,719.0**	**157,983.0**

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	66,900.0	98,359.0	102,047.0	-	86,361.0	86,361.0	86,361.0	86,361.0
22	Travel Expenses and Subsistence	50,000.0	50,000.0	34,007.0	-	40,000.0	42,077.0	44,261.0	46,557.0
25	Use of Goods and Services	131,916.0	101,916.0	92,916.0	-	106,000.0	111,501.0	117,288.0	123,376.0
27	Grants, Contributions and Subsidies	153,252.0	-	-	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**402,068.0**	**250,275.0**	**228,970.0**	**-**	**232,361.0**	**239,939.0**	**247,910.0**	**256,294.0**

Activity 10004 - Legal Services

This activity supports the provision of legal advisory services to the ministry.

21	Compensation of Employees	21,949.0	22,495.0	39,569.0	-	40,000.0	40,000.0	40,000.0	40,000.0
22	Travel Expenses and Subsistence	2,200.0	2,200.0	2,200.0	-	2,200.0	2,315.0	2,436.0	2,563.0
25	Use of Goods and Services	770.0	770.0	770.0	-	770.0	810.0	852.0	896.0
	Total Activity 10004 - Legal Services	**24,919.0**	**25,465.0**	**42,539.0**	**-**	**42,970.0**	**43,125.0**	**43,288.0**	**43,459.0**

Activity 10005 - Direction and Administration

This activity supports the operations of the Public Sector Modernisation Division.

21	Compensation of Employees	185,019.0	189,181.0	203,355.0	-	203,355.0	203,355.0	203,355.0	203,355.0
22	Travel Expenses and Subsistence	500.0	446.0	2,446.0	-	3,000.0	3,156.0	3,320.0	3,492.0
23	Rental of Property and Machinery	72,143.0	71,897.0	75,997.0	-	79,000.0	83,100.0	87,413.0	91,950.0
24	Utilities and Communication Services	50,899.0	50,899.0	50,899.0	-	50,700.0	53,332.0	56,101.0	59,013.0
25	Use of Goods and Services	1,235,978.0	1,422,882.0	1,399,782.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	145,447.0	54,600.0	54,600.0	-	70,000.0	73,634.0	77,455.0	81,475.0
	Total Activity 10005 - Direction and Administration	**1,690,486.0**	**1,790,405.0**	**1,787,579.0**	**-**	**406,055.0**	**416,577.0**	**427,644.0**	**439,285.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	131,066.0	134,015.0	141,700.0	-	130,158.0	130,158.0	130,158.0	130,158.0
22	Travel Expenses and Subsistence	200.0	200.0	200.0	-	200.0	211.0	222.0	234.0
25	Use of Goods and Services	3,726.0	1,500.0	1,500.0	-	1,500.0	1,578.0	1,660.0	1,746.0
	Total Activity 10279 - Administration of Internal Audit	**134,992.0**	**135,715.0**	**143,400.0**	**-**	**131,858.0**	**131,947.0**	**132,040.0**	**132,138.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Macrofiscal Policy Research and Development**	**93,992.0**	**98,365.0**	**96,957.0**	**-**	**95,006.0**	**95,544.0**	**96,107.0**	**96,700.0**
10229	Macro Economic Planning Management	35,112.0	38,221.0	33,359.0	-	33,656.0	34,124.0	34,614.0	35,130.0
10662	International Programme Management	58,880.0	60,144.0	63,598.0	-	61,350.0	61,420.0	61,493.0	61,570.0
21	**Macrofiscal Forecasting and Management**	**40,210.0**	**41,097.0**	**43,240.0**	**-**	**43,240.0**	**43,281.0**	**43,325.0**	**43,371.0**
10663	Fiscal Policy Management	40,210.0	41,097.0	43,240.0	-	43,240.0	43,281.0	43,325.0	43,371.0
22	**Management of Public Debt**	**254,355.0**	**254,355.0**	**257,218.0**	**-**	**260,200.0**	**265,919.0**	**271,935.0**	**278,264.0**
10664	Debt Management	254,355.0	254,355.0	257,218.0	-	260,200.0	265,919.0	271,935.0	278,264.0
23	**Tax Dispute Resolution**	**179,682.0**	**189,361.0**	**192,023.0**	**-**	**209,254.0**	**211,459.0**	**213,779.0**	**216,216.0**
10005	Direction and Administration	179,682.0	189,361.0	192,023.0	-	209,254.0	211,459.0	213,779.0	216,216.0
24	**Tax Policy Research and Development**	**148,725.0**	**159,734.0**	**152,234.0**	**-**	**153,067.0**	**154,155.0**	**155,299.0**	**156,502.0**
10235	Taxation Policy Support	148,725.0	159,734.0	152,234.0	-	153,067.0	154,155.0	155,299.0	156,502.0
26	**Financial Sector Policy Development**	**98,997.0**	**99,816.0**	**102,602.0**	**-**	**100,300.0**	**103,445.0**	**106,753.0**	**110,232.0**
10005	Direction and Administration	98,997.0	99,816.0	102,602.0	-	100,300.0	103,445.0	106,753.0	110,232.0
	Total Programme 132 - Macrofiscal Policy and Management	**815,961.0**	**842,728.0**	**844,274.0**	**-**	**861,067.0**	**873,803.0**	**887,198.0**	**901,285.0**

	Analysis of Expenditure								
21	Compensation of Employees	560,050.0	581,217.0	614,502.0	-	615,698.0	615,698.0	615,698.0	615,698.0
22	Travel Expenses and Subsistence	46,077.0	56,415.0	32,415.0	-	32,494.0	34,181.0	35,951.0	37,815.0
23	Rental of Property and Machinery	21,529.0	19,532.0	19,532.0	-	22,500.0	23,668.0	24,897.0	26,189.0
24	Utilities and Communication Services	6,800.0	8,000.0	1,500.0	-	-	-	-	-
25	Use of Goods and Services	181,505.0	177,564.0	174,564.0	-	190,375.0	200,256.0	210,652.0	221,583.0
27	Grants, Contributions and Subsidies	-	-	1,761.0	-	-	-	-	-
	Total Programme 132 - Macrofiscal Policy and Management	**815,961.0**	**842,728.0**	**844,274.0**	**-**	**861,067.0**	**873,803.0**	**887,198.0**	**901,285.0**

Sub Programme 20 - Macrofiscal 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	20,409.0	23,518.0	24,656.0	-	24,656.0	24,656.0	24,656.0	24,656.0
22	Travel Expenses and Subsistence	14,703.0	14,703.0	8,703.0	-	9,000.0	9,468.0	9,958.0	10,474.0
	Total Activity 10229 - Macro Economic Planning Management	**35,112.0**	**38,221.0**	**33,359.0**	**-**	**33,656.0**	**34,124.0**	**34,614.0**	**35,130.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10662 - International Programme Management									
This activity supports the costs associated with the administration of international financial agreements.									
21	Compensation of Employees	56,180.0	57,444.0	60,898.0	-	60,000.0	60,000.0	60,000.0	60,000.0
22	Travel Expenses and Subsistence	1,000.0	1,000.0	1,000.0	-	500.0	526.0	553.0	581.0
25	Use of Goods and Services	1,700.0	1,700.0	1,700.0	-	850.0	894.0	940.0	989.0
	Total Activity 10662 - International Programme Management	**58,880.0**	**60,144.0**	**63,598.0**	**-**	**61,350.0**	**61,420.0**	**61,493.0**	**61,570.0**
Sub Programme 21 - Macrofiscal 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	39,408.0	40,295.0	42,438.0	-	42,438.0	42,438.0	42,438.0	42,438.0
22	Travel Expenses and Subsistence	697.0	697.0	697.0	-	697.0	733.0	771.0	811.0
25	Use of Goods and Services	105.0	105.0	105.0	-	105.0	110.0	116.0	122.0
	Total Activity 10663 - Fiscal Policy Management	**40,210.0**	**41,097.0**	**43,240.0**	**-**	**43,240.0**	**43,281.0**	**43,325.0**	**43,371.0**
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	145,657.0	145,657.0	153,259.0	-	150,000.0	150,000.0	150,000.0	150,000.0
22	Travel Expenses and Subsistence	8,698.0	8,698.0	5,198.0	-	5,200.0	5,470.0	5,753.0	6,053.0
25	Use of Goods and Services	100,000.0	100,000.0	97,000.0	-	105,000.0	110,449.0	116,182.0	122,211.0
27	Grants, Contributions and Subsidies	-	-	1,761.0	-	-	-	-	-
	Total Activity 10664 - Debt Management	**254,355.0**	**254,355.0**	**257,218.0**	**-**	**260,200.0**	**265,919.0**	**271,935.0**	**278,264.0**
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	137,707.0	151,624.0	160,786.0	-	166,804.0	166,804.0	166,804.0	166,804.0
22	Travel Expenses and Subsistence	450.0	450.0	450.0	-	730.0	768.0	807.0	849.0
23	Rental of Property and Machinery	21,529.0	19,532.0	19,532.0	-	22,500.0	23,668.0	24,897.0	26,189.0
24	Utilities and Communication Services	6,800.0	8,000.0	1,500.0	-	-	-	-	-
25	Use of Goods and Services	13,196.0	9,755.0	9,755.0	-	19,220.0	20,219.0	21,271.0	22,374.0
	Total Activity 10005 - Direction and Administration	**179,682.0**	**189,361.0**	**192,023.0**	**-**	**209,254.0**	**211,459.0**	**213,779.0**	**216,216.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	124,596.0	125,767.0	132,767.0	-	132,100.0	132,100.0	132,100.0	132,100.0
22	Travel Expenses and Subsistence	20,429.0	30,767.0	16,267.0	-	16,267.0	17,111.0	17,999.0	18,932.0
25	Use of Goods and Services	3,700.0	3,200.0	3,200.0	-	4,700.0	4,944.0	5,200.0	5,470.0
	Total Activity 10235 - Taxation Policy Support	**148,725.0**	**159,734.0**	**152,234.0**	**-**	**153,067.0**	**154,155.0**	**155,299.0**	**156,502.0**
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	36,093.0	36,912.0	39,698.0	-	39,700.0	39,700.0	39,700.0	39,700.0
22	Travel Expenses and Subsistence	100.0	100.0	100.0	-	100.0	105.0	110.0	115.0
25	Use of Goods and Services	62,804.0	62,804.0	62,804.0	-	60,500.0	63,640.0	66,943.0	70,417.0
	Total Activity 10005 - Direction and Administration	**98,997.0**	**99,816.0**	**102,602.0**	**-**	**100,300.0**	**103,445.0**	**106,753.0**	**110,232.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Budget and Financial Management**	**436,763.0**	**331,162.0**	**533,330.0**	**-**	**399,033.0**	**404,597.0**	**410,449.0**	**416,607.0**
10005	Direction and Administration	436,763.0	331,162.0	533,330.0	-	399,033.0	404,597.0	410,449.0	416,607.0
21	**Policy and Regulatory Frameworks**	**623,520.0**	**718,800.0**	**622,714.0**	**-**	**617,303.0**	**633,451.0**	**650,435.0**	**668,304.0**
10005	Direction and Administration	623,520.0	718,800.0	622,714.0	-	617,303.0	633,451.0	650,435.0	668,304.0
23	**Oversight of Public Bodies and Executive Agencies**	**248,574.0**	**257,192.0**	**262,799.0**	**-**	**218,408.0**	**219,364.0**	**220,367.0**	**221,426.0**
10005	Direction and Administration	248,574.0	257,192.0	262,799.0	-	218,408.0	219,364.0	220,367.0	221,426.0
25	**Central Fiscal Support**	**12,772,344.0**	**50,371,055.0**	**47,792,658.0**	**-**	**84,339,878.0**	**136,804,517.0**	**180,442,352.0**	**234,974,420.0**
10007	Payment of Membership Fees and Contributions	1,144,564.0	1,716,546.0	2,023,243.0	-	2,233,581.0	2,233,581.0	2,233,581.0	2,233,581.0
10097	Contingency for Pre-investment Project Planning and Development	16,000.0	1,270,076.0	114,510.0	-	3,376,321.0	3,376,321.0	3,376,321.0	3,376,321.0
10099	Contingencies	-	35,473,520.0	5,194,200.0	-	53,296,055.0	105,760,694.0	149,398,529.0	203,930,597.0
10638	Social Protection Initiatives	11,080.0	-	-	-	-	-	-	-
10660	Settlement of Obligations to Public Bodies	4,678,628.0	4,578,620.0	4,578,620.0	-	4,578,620.0	4,578,620.0	4,578,620.0	4,578,620.0
10882	Support to Public Bodies	2,535,928.0	3,655,000.0	6,697,524.0	-	15,968,273.0	15,968,273.0	15,968,273.0	15,968,273.0
10884	Support for Electricity Supplied to Residential Customers	-	-	1,145,000.0	-	-	-	-	-
11808	Payment of Catastrophe Risk Insurance	3,386,144.0	3,277,293.0	3,402,403.0	-	4,487,028.0	4,487,028.0	4,487,028.0	4,487,028.0
12824	Contingency for Natural Disaster	1,000,000.0	400,000.0	400,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0
12841	Hurricane Melissa Relief and Recovery	-	-	57,158.0	-	-	-	-	-
12843	Loan to Private Sector Entities	-	-	24,180,000.0	-	-	-	-	-
	Total Programme 137 - Management of Public Finances	**14,081,201.0**	**51,678,209.0**	**49,211,501.0**	**-**	**85,574,622.0**	**138,061,929.0**	**181,723,603.0**	**236,280,757.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,164,126.0	35,478,249.0	2,254,864.0	-	44,959,531.0	80,523,097.0	113,916,835.0	154,344,682.0
22	Travel Expenses and Subsistence	19,972.0	25,099.0	17,249.0	-	21,211.0	22,311.0	23,467.0	24,687.0
25	Use of Goods and Services	506,775.0	1,662,317.0	626,774.0	-	3,779,154.0	5,546,164.0	5,659,136.0	5,777,798.0
27	Grants, Contributions and Subsidies	10,379,128.0	9,850,251.0	13,324,582.0	-	25,890,382.0	25,890,460.0	25,890,542.0	25,890,628.0
29	Awards and Social Assistance	-	-	1,145,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,200.0	11,674.0	11,674.0	-	11,200.0	11,781.0	12,392.0	13,035.0
42	Loans	-	2,000,000.0	26,180,000.0	-	-	-	-	-
99	Unclassified	1,000,000.0	2,650,619.0	5,651,358.0	-	10,913,144.0	26,068,116.0	36,221,231.0	50,229,927.0
	Total Programme 137 - Management of Public Finances	**14,081,201.0**	**51,678,209.0**	**49,211,501.0**	**-**	**85,574,622.0**	**138,061,929.0**	**181,723,603.0**	**236,280,757.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	281,026.0	265,993.0	294,493.0	-	291,830.0	291,830.0	291,830.0	291,830.0
22 Travel Expenses and Subsistence	9,226.0	10,803.0	6,803.0	-	7,203.0	7,577.0	7,970.0	8,384.0
25 Use of Goods and Services	146,511.0	53,892.0	231,560.0	-	100,000.0	105,190.0	110,649.0	116,393.0
32 Fixed Assets (Capital Goods)	-	474.0	474.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration	**436,763.0**	**331,162.0**	**533,330.0**	**-**	**399,033.0**	**404,597.0**	**410,449.0**	**416,607.0**
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	268,335.0	367,380.0	334,289.0	-	306,170.0	306,170.0	306,170.0	306,170.0
22 Travel Expenses and Subsistence	9,846.0	11,996.0	6,646.0	-	9,600.0	10,097.0	10,620.0	11,172.0
25 Use of Goods and Services	332,727.0	326,812.0	269,167.0	-	288,833.0	303,825.0	319,593.0	336,181.0
27 Grants, Contributions and Subsidies	1,412.0	1,412.0	1,412.0	-	1,500.0	1,578.0	1,660.0	1,746.0
32 Fixed Assets (Capital Goods)	11,200.0	11,200.0	11,200.0	-	11,200.0	11,781.0	12,392.0	13,035.0
Total Activity 10005 - Direction and Administration	**623,520.0**	**718,800.0**	**622,714.0**	**-**	**617,303.0**	**633,451.0**	**650,435.0**	**668,304.0**
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	236,137.0	243,355.0	247,462.0	-	200,000.0	200,000.0	200,000.0	200,000.0
22 Travel Expenses and Subsistence	900.0	2,300.0	3,800.0	-	4,408.0	4,637.0	4,877.0	5,131.0
25 Use of Goods and Services	11,537.0	11,537.0	11,537.0	-	14,000.0	14,727.0	15,490.0	16,295.0
Total Activity 10005 - Direction and Administration	**248,574.0**	**257,192.0**	**262,799.0**	**-**	**218,408.0**	**219,364.0**	**220,367.0**	**221,426.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 25 - Central Fiscal Support

Activity 10007 - Payment of Membership Fees and Contributions

The activity supports the payment of membership fees to Regional, Commonwealth and International Organizations. The breakout is a follows:

Organizations	Regional	Commonwealth	International	Total
Caribbean Development Bank (CDB)	702,941.0			702,941.0
Caribbean Regional Technical Assistance Centre (CARTAC)		15,027.0		15,027.0
Commonwealth Fund for Technical Co-operation (CFTC)		36,171.0		36,171.0
Economic Commission for Latin America and the Caribbean (ECLAC)	5,094.0			5,094.0
Multilateral Investment Fund (MIF IV)			58,725.0	58,725.0
Inter-American Investment Corporation (IIC)			319,394.0	319,394.0
International Finance Corporation (IFC)			756,629.0	756,629.0
Inter-American Development Bank (IDB)			339,600.0	339,600.0
Total	**708,035.0**	**51,198.0**	**1,474,348.0**	**2,233,581.0**

27	Grants, Contributions and Subsidies	1,144,564.0	1,716,546.0	2,023,243.0	-	2,233,581.0	2,233,581.0	2,233,581.0	2,233,581.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**1,144,564.0**	**1,716,546.0**	**2,023,243.0**	**-**	**2,233,581.0**	**2,233,581.0**	**2,233,581.0**	**2,233,581.0**

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) for proposal development.

25	Use of Goods and Services	16,000.0	1,270,076.0	114,510.0	-	3,376,321.0	3,376,321.0	3,376,321.0	3,376,321.0
	Total Activity 10097 - Contingency for Pre-investment Project Planning and Development	**16,000.0**	**1,270,076.0**	**114,510.0**	**-**	**3,376,321.0**	**3,376,321.0**	**3,376,321.0**	**3,376,321.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10099 - Contingencies

The allocation includes estimated sums to meet new rates and retroactive salary and allowance adjustments, that may result from public sector wage settlements during the fiscal year.

21	Compensation of Employees	-	33,222,901.0	-	-	42,782,911.0	78,346,477.0	111,740,215.0	152,168,062.0
25	Use of Goods and Services	-	-	-	-	-	1,746,101.0	1,837,083.0	1,932,608.0
99	Unclassified	-	2,250,619.0	5,194,200.0	-	10,513,144.0	25,668,116.0	35,821,231.0	49,829,927.0
	Total Activity 10099 - Contingencies	**-**	**35,473,520.0**	**5,194,200.0**	**-**	**53,296,055.0**	**105,760,694.**	**149,398,529.0**	**203,930,597.0**

Activity 10660 - Settlement of Obligations to Public Bodies

The activity supports the current payments for street lights on behalf of the Fourteen Municipal Corporations and Employer's Contribution arrears to the National Housing Trust (NHT). The breakout is as follows:

National Housing Trust (NHT)	1,378,620.0
Municipal Corporations	3,200,000.0
Total	**4,578,620.0**

21	Compensation of Employees	1,378,628.0	1,378,620.0	1,378,620.0	-	1,378,620.0	1,378,620.0	1,378,620.0	1,378,620.0
27	Grants, Contributions and Subsidies	3,300,000.0	3,200,000.0	3,200,000.0	-	3,200,000.0	3,200,000.0	3,200,000.0	3,200,000.0
	Total Activity 10660 - Settlement of Obligations to Public Bodies	**4,678,628.0**	**4,578,620.0**	**4,578,620.0**	**-**	**4,578,620.0**	**4,578,620.0**	**4,578,620.0**	**4,578,620.0**

Activity 10882 - Support to Public Bodies

This activity reflects Central Government support to the following Public Bodies:

Students' Loan Bureau - Special Education Tax	1,000,000.0
Students' Loan Bureau - STEM Scholarships	750,000.0
Students' Loan Bureau - Debt Reset	500,000.0
Casino Gaming Commission	250,000.0
Public Accountancy Board	10,000.0
Integrated Resorts Development	42,524.0
Jamaica Racing Commission	380,000.0
Airports Authority of Jamaica	13,000,000.0
Bank of Jamaica	35,749.0
Total	**15,968,273.0**

27	Grants, Contributions and Subsidies	2,535,928.0	1,655,000.0	4,697,524.0	-	15,968,273.0	15,968,273.0	15,968,273.0	15,968,273.0
42	Loans	-	2,000,000.0	2,000,000.0	-	-	-	-	-
	Total Activity 10882 - Support to Public Bodies	**2,535,928.0**	**3,655,000.0**	**6,697,524.0**	**-**	**15,968,273.0**	**15,968,273.0**	**15,968,273.0**	**15,968,273.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 11808 - Payment of Catastrophe Risk Insurance

This allocation is to meet premium payments associated with the following disaster risk financing instruments which are intended to provide insurance coverage in the event of catastrophic damage caused by high-severity natural events.

Caribbean Catastrophe Risk Insurance Facility	2,323,328.0
Catastrophe Bond (CAT Bond)	2,163,700.0
Total	**4,487,028.0**

27	Grants, Contributions and Subsidies	3,386,144.0	3,277,293.0	3,402,403.0	-	4,487,028.0	4,487,028.0	4,487,028.0	4,487,028.0
	Total Activity 11808 - Payment of Catastrophe Risk Insurance	**3,386,144.0**	**3,277,293.0**	**3,402,403.0**	**-**	**4,487,028.0**	**4,487,028.0**	**4,487,028.0**	**4,487,028.0**

Activity 12824 - Contingency for Natural Disaster

The allocation reflects the Central Government's annual transfer to the National Natural Disaster Reserve Fund, in keeping with the requirements of the Financial Administration and Audit (FAA) Act.

99	Unclassified	1,000,000.0	400,000.0	400,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0
	Total Activity 12824 - Contingency for Natural Disaster	**1,000,000.0**	**400,000.0**	**400,000.0**	**-**	**400,000.0**	**400,000.0**	**400,000.0**	**400,000.0**

Description of Programme

This programme supports the provision for a suitably structured, appropriately compensated and highly motivated Public Service.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Pensions Administration**	**203,561.0**	**198,963.0**	**209,176.0**	**-**	**208,771.0**	**211,086.0**	**212,469.0**	**213,923.0**
10005	Direction and Administration	203,561.0	198,963.0	209,176.0	-	208,771.0	211,086.0	212,469.0	213,923.0
21	**Human Capital Development**	**537,685.0**	**426,558.0**	**431,154.0**	**-**	**486,515.0**	**509,051.0**	**532,759.0**	**557,695.0**
10303	Scholarships and Tuition Assistance	72,000.0	90,000.0	90,000.0	-	90,000.0	94,671.0	99,584.0	104,752.0
10340	General Training and Development for the Public Sector	465,685.0	336,558.0	341,154.0	-	396,515.0	414,380.0	433,175.0	452,943.0
22	**Establishment, Compensation and Benefits**	**8,758,305.0**	**8,744,048.0**	**9,028,208.0**	**-**	**9,079,100.0**	**9,095,735.0**	**9,113,232.0**	**9,131,637.0**
10451	Employers' Contribution to Health Insurance Scheme	8,234,701.0	8,193,462.0	8,468,462.0	-	8,475,200.0	8,477,380.0	8,479,673.0	8,482,085.0
11469	Compensation Management and Implementation	369,597.0	388,811.0	399,455.0	-	443,940.0	456,912.0	470,557.0	484,909.0
11470	Corporate Management and Establishment	154,007.0	161,775.0	160,291.0	-	159,960.0	161,443.0	163,002.0	164,643.0
23	**Human Resource Policy Development and Standards**	**91,533.0**	**90,908.0**	**100,170.0**	**-**	**93,675.0**	**93,792.0**	**93,914.0**	**94,044.0**
10005	Direction and Administration	43,219.0	41,319.0	43,241.0	-	39,550.0	39,579.0	39,609.0	39,641.0
11463	Human Resource Policy and Planning	48,314.0	49,589.0	56,929.0	-	54,125.0	54,213.0	54,305.0	54,403.0
	Total Programme 138 - Public Service Management and Administration	**9,591,084.0**	**9,460,477.0**	**9,768,708.0**	**-**	**9,868,061.0**	**9,909,664.0**	**9,952,374.0**	**9,997,299.0**

	Analysis of Expenditure								
21	Compensation of Employees	8,783,432.0	8,766,312.0	9,096,043.0	-	9,086,730.0	9,086,730.0	9,086,730.0	9,086,730.0
22	Travel Expenses and Subsistence	15,413.0	14,222.0	14,222.0	-	8,010.0	8,426.0	8,864.0	9,323.0
25	Use of Goods and Services	200,694.0	208,644.0	215,144.0	-	247,821.0	261,735.0	275,317.0	289,605.0
27	Grants, Contributions and Subsidies	462,600.0	346,973.0	318,973.0	-	393,500.0	413,922.0	435,406.0	458,004.0
28	Retirement Benefits	56,945.0	34,326.0	34,326.0	-	42,000.0	44,180.0	46,473.0	48,885.0
29	Awards and Social Assistance	72,000.0	90,000.0	90,000.0	-	90,000.0	94,671.0	99,584.0	104,752.0
	Total Programme 138 - Public Service Management and Administration	**9,591,084.0**	**9,460,477.0**	**9,768,708.0**	**-**	**9,868,061.0**	**9,909,664.0**	**9,952,374.0**	**9,997,299.0**

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	174,161.0	169,793.0	185,006.0	-	184,440.0	184,440.0	184,440.0	184,440.0
22	Travel Expenses and Subsistence	3,900.0	3,670.0	3,670.0	-	3,020.0	3,176.0	3,341.0	3,514.0
25	Use of Goods and Services	22,500.0	22,500.0	17,500.0	-	17,311.0	19,262.0	20,262.0	21,313.0
27	Grants, Contributions and Subsidies	3,000.0	3,000.0	3,000.0	-	4,000.0	4,208.0	4,426.0	4,656.0
	Total Activity 10005 - Direction and Administration	**203,561.0**	**198,963.0**	**209,176.0**	**-**	**208,771.0**	**211,086.0**	**212,469.0**	**213,923.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 21 - Human Capital Development

Activity 10303 - Scholarships and Tuition Assistance

This activity supports the provision of scholarships and other financial assistance to Jamaican nationals attending international and local educational institutions.

29	Awards and Social Assistance	72,000.0	90,000.0	90,000.0	-	90,000.0	94,671.0	99,584.0	104,752.0
	Total Activity 10303 - Scholarships and Tuition Assistance	**72,000.0**	**90,000.0**	**90,000.0**	**-**	**90,000.0**	**94,671.0**	**99,584.0**	**104,752.0**

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	40,235.0	40,235.0	51,331.0	-	52,265.0	52,265.0	52,265.0	52,265.0
22	Travel Expenses and Subsistence	1,750.0	1,750.0	1,750.0	-	1,750.0	1,841.0	1,937.0	2,037.0
25	Use of Goods and Services	13,700.0	20,600.0	14,100.0	-	17,500.0	18,408.0	19,362.0	20,366.0
27	Grants, Contributions and Subsidies	410,000.0	273,973.0	273,973.0	-	325,000.0	341,866.0	359,611.0	378,275.0
	Total Activity 10340 - General Training and Development for the Public Sector	**465,685.0**	**336,558.0**	**341,154.0**	**-**	**396,515.0**	**414,380.0**	**433,175.0**	**452,943.0**

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	8,399,000.0
Government Pensioners' Administrative Services Only (GPASO) Health Scheme	42,000.0
Senior Managers Health Insurance Schemes	34,200.0
Total	**8,475,200.0**

21	Compensation of Employees	8,177,756.0	8,159,136.0	8,434,136.0	-	8,433,200.0	8,433,200.0	8,433,200.0	8,433,200.0
28	Retirement Benefits	56,945.0	34,326.0	34,326.0	-	42,000.0	44,180.0	46,473.0	48,885.0
	Total Activity 10451 - Employers' Contribution to Health Insurance Scheme	**8,234,701.0**	**8,193,462.0**	**8,468,462.0**	**-**	**8,475,200.0**	**8,477,380.0**	**8,479,673.0**	**8,482,085.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	179,647.0	179,647.0	190,291.0	-	194,000.0	194,000.0	194,000.0	194,000.0
22	Travel Expenses and Subsistence	1,966.0	780.0	780.0	-	440.0	464.0	488.0	513.0
25	Use of Goods and Services	138,384.0	138,384.0	166,384.0	-	185,000.0	194,600.0	204,700.0	215,323.0
27	Grants, Contributions and Subsidies	49,600.0	70,000.0	42,000.0	-	64,500.0	67,848.0	71,369.0	75,073.0
	Total Activity 11469 - Compensation Management and Implementation	**369,597.0**	**388,811.0**	**399,455.0**	**-**	**443,940.0**	**456,912.0**	**470,557.0**	**484,909.0**
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	124,947.0	132,715.0	141,231.0	-	131,400.0	131,400.0	131,400.0	131,400.0
22	Travel Expenses and Subsistence	3,750.0	3,750.0	3,750.0	-	2,250.0	2,367.0	2,490.0	2,619.0
25	Use of Goods and Services	25,310.0	25,310.0	15,310.0	-	26,310.0	27,676.0	29,112.0	30,624.0
	Total Activity 11470 - Corporate Management and Establishment	**154,007.0**	**161,775.0**	**160,291.0**	**-**	**159,960.0**	**161,443.0**	**163,002.0**	**164,643.0**
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	42,519.0	40,619.0	42,541.0	-	39,000.0	39,000.0	39,000.0	39,000.0
22	Travel Expenses and Subsistence	50.0	50.0	50.0	-	50.0	53.0	56.0	59.0
25	Use of Goods and Services	650.0	650.0	650.0	-	500.0	526.0	553.0	582.0
	Total Activity 10005 - Direction and Administration	**43,219.0**	**41,319.0**	**43,241.0**	**-**	**39,550.0**	**39,579.0**	**39,609.0**	**39,641.0**
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	44,167.0	44,167.0	51,507.0	-	52,425.0	52,425.0	52,425.0	52,425.0
22	Travel Expenses and Subsistence	3,997.0	4,222.0	4,222.0	-	500.0	525.0	552.0	581.0
25	Use of Goods and Services	150.0	1,200.0	1,200.0	-	1,200.0	1,263.0	1,328.0	1,397.0
	Total Activity 11463 - Human Resource Policy and Planning	**48,314.0**	**49,589.0**	**56,929.0**	**-**	**54,125.0**	**54,213.0**	**54,305.0**	**54,403.0**

Description of Programme

This programme supports economic planning and Statistical services. It encompasses activities of the Planning Institute of Jamaica (PIOJ) and the 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Socio-economic Planning**	**2,273,199.0**	**2,229,584.0**	**2,363,155.0**	**-**	**2,622,786.0**	**2,688,636.0**	**2,757,922.0**	**2,831,427.0**
10005	Direction and Administration	755,598.0	715,080.0	681,126.0	-	783,088.0	804,503.0	827,044.0	850,772.0
10497	Survey of Living Conditions	21,990.0	10,580.0	10,580.0	-	13,000.0	13,674.0	14,384.0	15,129.0
10572	Support for Development Planning	59,381.0	56,881.0	56,881.0	-	39,580.0	39,580.0	39,580.0	39,580.0
10573	National Adaptation Planning	76,208.0	76,208.0	76,208.0	-	85,691.0	86,455.0	87,260.0	88,106.0
10575	Civil Registration and Vital Statistics	16,648.0	15,649.0	12,120.0	-	13,970.0	14,695.0	15,458.0	16,260.0
10576	Vision 2030 Jamaica National Development Plan	143,732.0	145,517.0	125,517.0	-	177,423.0	186,631.0	196,317.0	207,122.0
10633	Technical Support Services	744,713.0	744,713.0	903,207.0	-	964,464.0	972,428.0	980,806.0	989,617.0
11520	Information and Communication Technology Services	190,245.0	170,245.0	217,677.0	-	229,223.0	237,905.0	247,034.0	256,636.0
11780	Support for National Poverty Reduction	40,878.0	42,378.0	34,878.0	-	43,570.0	45,832.0	48,212.0	50,715.0
11781	Support for Community Renewal	188,553.0	217,080.0	171,075.0	-	228,203.0	240,046.0	252,506.0	265,609.0
12842	Support for Digital Transformation	-	-	33,690.0	-	-	-	-	-
19396	Support for Growth Inducement Programme	35,253.0	35,253.0	40,196.0	-	44,574.0	46,887.0	49,321.0	51,881.0
21	**Statistical Services**	**2,730,179.0**	**2,221,740.0**	**2,292,280.0**	**-**	**3,087,329.0**	**2,899,715.0**	**2,974,152.0**	**3,099,540.0**
10005	Direction and Administration	2,083,312.0	2,141,926.0	2,211,236.0	-	3,046,301.0	2,856,834.0	2,929,321.0	3,052,657.0
10497	Survey of Living Conditions	27,531.0	79,814.0	81,044.0	-	41,028.0	42,881.0	44,831.0	46,883.0
10565	Population and Housing Census	619,336.0	-	-	-	-	-	-	-
	Total Programme 142 - Integrated Development Planning	**5,003,378.0**	**4,451,324.0**	**4,655,435.0**	**-**	**5,710,115.0**	**5,588,351.0**	**5,732,074.0**	**5,930,967.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,426,541.0	2,171,515.0	2,436,733.0	-	2,578,775.0	2,578,775.0	2,578,775.0	2,578,775.0
22	Travel Expenses and Subsistence	81,963.0	83,823.0	77,823.0	-	84,115.0	88,480.0	93,073.0	97,903.0
23	Rental of Property and Machinery	184,072.0	178,505.0	178,505.0	-	342,912.0	368,378.0	395,741.0	425,144.0
24	Utilities and Communication Services	166,586.0	119,045.0	139,045.0	-	208,367.0	254,904.0	301,731.0	348,859.0
25	Use of Goods and Services	1,844,511.0	1,645,137.0	1,644,121.0	-	2,250,004.0	2,039,106.0	2,090,618.0	2,194,026.0
27	Grants, Contributions and Subsidies	3,500.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	3,000.0	3,000.0	3,000.0	-	3,000.0	3,156.0	3,320.0	3,492.0
32	Fixed Assets (Capital Goods)	293,205.0	250,299.0	176,208.0	-	242,942.0	255,552.0	268,816.0	282,768.0
	Total Programme 142 - Integrated Development Planning	**5,003,378.0**	**4,451,324.0**	**4,655,435.0**	**-**	**5,710,115.0**	**5,588,351.0**	**5,732,074.0**	**5,930,967.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	336,148.0	226,148.0	278,194.0	-	370,459.0	370,459.0	370,459.0	370,459.0
22	Travel Expenses and Subsistence	-	-	-	-	2,890.0	3,040.0	3,198.0	3,364.0
23	Rental of Property and Machinery	3,501.0	3,501.0	3,501.0	-	6,620.0	6,963.0	7,324.0	7,705.0
24	Utilities and Communication Services	40,051.0	40,051.0	40,051.0	-	57,869.0	60,872.0	64,031.0	67,354.0
25	Use of Goods and Services	239,098.0	331,680.0	331,680.0	-	268,000.0	281,909.0	296,555.0	311,976.0
32	Fixed Assets (Capital Goods)	136,800.0	113,700.0	27,700.0	-	77,250.0	81,260.0	85,477.0	89,914.0
	Total Activity 10005 - Direction and Administration	**755,598.0**	**715,080.0**	**681,126.0**	**-**	**783,088.0**	**804,503.0**	**827,044.0**	**850,772.0**

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	21,990.0	10,580.0	10,580.0	-	12,400.0	13,043.0	13,720.0	14,431.0
32	Fixed Assets (Capital Goods)	-	-	-	-	600.0	631.0	664.0	698.0
	Total Activity 10497 - Survey of Living Conditions	**21,990.0**	**10,580.0**	**10,580.0**	**-**	**13,000.0**	**13,674.0**	**14,384.0**	**15,129.0**

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	59,381.0	56,881.0	56,881.0	-	39,580.0	39,580.0	39,580.0	39,580.0
	Total Activity 10572 - Support for Development Planning	**59,381.0**	**56,881.0**	**56,881.0**	**-**	**39,580.0**	**39,580.0**	**39,580.0**	**39,580.0**

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	65,498.0	65,498.0	65,498.0	-	85,691.0	86,455.0	87,260.0	88,106.0
32	Fixed Assets (Capital Goods)	10,710.0	10,710.0	10,710.0	-	-	-	-	-
	Total Activity 10573 - National Adaptation Planning	**76,208.0**	**76,208.0**	**76,208.0**	**-**	**85,691.0**	**86,455.0**	**87,260.0**	**88,106.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10575 - Civil Registration and Vital Statistics

This activity supports the operations of the Secretariat for the Vital Statistics Commission.

25	Use of Goods and Services	13,148.0	15,649.0	12,120.0	-	13,970.0	14,695.0	15,458.0	16,260.0
27	Grants, Contributions and Subsidies	3,500.0	-	-	-	-	-	-	-
	Total Activity 10575 - Civil Registration and Vital Statistics	**16,648.0**	**15,649.0**	**12,120.0**	**-**	**13,970.0**	**14,695.0**	**15,458.0**	**16,260.0**

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	-	1,785.0	1,785.0	-	2,231.0	2,347.0	2,469.0	2,597.0
25	Use of Goods and Services	141,632.0	141,632.0	121,632.0	-	170,400.0	179,243.0	188,545.0	198,947.0
32	Fixed Assets (Capital Goods)	2,100.0	2,100.0	2,100.0	-	4,792.0	5,041.0	5,303.0	5,578.0
	Total Activity 10576 - Vision 2030 Jamaica National Development Plan	**143,732.0**	**145,517.0**	**125,517.0**	**-**	**177,423.0**	**186,631.0**	**196,317.0**	**207,122.0**

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	583,249.0	583,249.0	716,949.0	-	811,000.0	811,000.0	811,000.0	811,000.0
22	Travel Expenses and Subsistence	31,463.0	31,463.0	16,963.0	-	16,963.0	17,842.0	18,768.0	19,741.0
25	Use of Goods and Services	130,001.0	130,001.0	169,295.0	-	136,501.0	143,586.0	151,038.0	158,876.0
	Total Activity 10633 - Technical Support Services	**744,713.0**	**744,713.0**	**903,207.0**	**-**	**964,464.0**	**972,428.0**	**980,806.0**	**989,617.0**

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	46,513.0	46,513.0	63,945.0	-	62,000.0	62,000.0	62,000.0	62,000.0
22	Travel Expenses and Subsistence	-	-	-	-	1,000.0	1,052.0	1,107.0	1,164.0
23	Rental of Property and Machinery	11,667.0	11,667.0	11,667.0	-	4,172.0	4,389.0	4,617.0	4,857.0
24	Utilities and Communication Services	-	-	20,000.0	-	14,208.0	14,946.0	15,722.0	16,538.0
25	Use of Goods and Services	92,644.0	92,644.0	92,644.0	-	110,843.0	116,598.0	122,648.0	129,013.0
32	Fixed Assets (Capital Goods)	39,421.0	19,421.0	29,421.0	-	37,000.0	38,920.0	40,940.0	43,064.0
	Total Activity 11520 - Information and Communication Technology Services	**190,245.0**	**170,245.0**	**217,677.0**	**-**	**229,223.0**	**237,905.0**	**247,034.0**	**256,636.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
	Activity 11780 - Support for National Poverty Reduction								
	This activity supports the administrative costs of the National Poverty Reduction Secretariat.								
24	Utilities and Communication Services	824.0	1,110.0	1,110.0	-	1,402.0	1,474.0	1,551.0	1,632.0
25	Use of Goods and Services	40,054.0	39,768.0	32,268.0	-	39,768.0	41,833.0	44,005.0	46,289.0
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	-	2,400.0	2,525.0	2,656.0	2,794.0
	Total Activity 11780 - Support for National Poverty Reduction	**40,878.0**	**42,378.0**	**34,878.0**	**-**	**43,570.0**	**45,832.0**	**48,212.0**	**50,715.0**
	Activity 11781 - Support for Community Renewal								
	This activity supports the operational expenses of the Community Renewal Programme (CRP).								
24	Utilities and Communication Services	2,282.0	1,420.0	1,420.0	-	1,800.0	1,893.0	1,991.0	2,094.0
25	Use of Goods and Services	184,165.0	214,860.0	168,855.0	-	225,603.0	237,311.0	249,629.0	262,583.0
32	Fixed Assets (Capital Goods)	2,106.0	800.0	800.0	-	800.0	842.0	886.0	932.0
	Total Activity 11781 - Support for Community Renewal	**188,553.0**	**217,080.0**	**171,075.0**	**-**	**228,203.0**	**240,046.0**	**252,506.0**	**265,609.0**
	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	34,132.0	34,132.0	39,564.0	-	44,474.0	46,782.0	49,211.0	51,765.0
32	Fixed Assets (Capital Goods)	1,121.0	1,121.0	632.0	-	100.0	105.0	110.0	116.0
	Total Activity 19396 - Support for Growth Inducement Programme	**35,253.0**	**35,253.0**	**40,196.0**	**-**	**44,574.0**	**46,887.0**	**49,321.0**	**51,881.0**
	Sub Programme 21 - Statistical Services								
	Activity 10005 - Direction and Administration								
	This activity supports the overall operations of the Statistical Institute of Jamaica. The allocation includes **$532.431m** for the relocation of the office.								
21	Compensation of Employees	1,308,074.0	1,308,074.0	1,368,884.0	-	1,330,000.0	1,330,000.0	1,330,000.0	1,330,000.0
22	Travel Expenses and Subsistence	50,500.0	50,500.0	59,000.0	-	60,870.0	64,030.0	67,354.0	70,850.0
23	Rental of Property and Machinery	163,337.0	163,337.0	163,337.0	-	332,000.0	356,900.0	383,667.0	412,442.0
24	Utilities and Communication Services	74,679.0	74,679.0	74,679.0	-	130,459.0	172,953.0	215,526.0	258,180.0
25	Use of Goods and Services	382,775.0	441,389.0	441,389.0	-	1,069,972.0	803,567.0	796,674.0	838,021.0
29	Awards and Social Assistance	3,000.0	3,000.0	3,000.0	-	3,000.0	3,156.0	3,320.0	3,492.0
32	Fixed Assets (Capital Goods)	100,947.0	100,947.0	100,947.0	-	120,000.0	126,228.0	132,780.0	139,672.0
	Total Activity 10005 - Direction and Administration	**2,083,312.0**	**2,141,926.0**	**2,211,236.0**	**-**	**3,046,301.0**	**2,856,834.0**	**2,929,321.0**	**3,052,657.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10497 - Survey of Living Conditions

This activity supports STATIN's contribution towards the preparation and publication of the Jamaica Survey of Living Conditions (JSLC), a joint publication of the PIOJ and the STATIN.

21	Compensation of Employees	7,531.0	7,531.0	8,761.0	-	5,316.0	5,316.0	5,316.0	5,316.0
22	Travel Expenses and Subsistence	-	1,860.0	1,860.0	-	2,392.0	2,516.0	2,646.0	2,784.0
23	Rental of Property and Machinery	-	-	-	-	120.0	126.0	133.0	140.0
24	Utilities and Communication Services	-	-	-	-	398.0	419.0	441.0	464.0
25	Use of Goods and Services	20,000.0	70,423.0	70,423.0	-	32,802.0	34,504.0	36,295.0	38,179.0
	Total Activity 10497 - Survey of Living Conditions	**27,531.0**	**79,814.0**	**81,044.0**	**-**	**41,028.0**	**42,881.0**	**44,831.0**	**46,883.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,433,301.0**	**1,384,300.0**	**1,312,988.0**	**-**	**1,384,300.0**	**1,456,145.0**	**1,531,718.0**	**1,611,214.0**
10098	Pre-Investment Planning	1.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	1,268,100.0	1,268,100.0	1,196,788.0	-	1,268,100.0	1,333,914.0	1,403,144.0	1,475,967.0
10429	Printing and Publications	149,000.0	100,000.0	100,000.0	-	100,000.0	105,190.0	110,649.0	116,392.0
10475	Financial Management Information Systems Infrastructure Support	16,200.0	16,200.0	16,200.0	-	16,200.0	17,041.0	17,925.0	18,855.0
	Total Programme 001 - Executive Direction and Administration	**1,433,301.0**	**1,384,300.0**	**1,312,988.0**	**-**	**1,384,300.0**	**1,456,145.0**	**1,531,718.0**	**1,611,214.0**

	Analysis of Expenditure								
25	Use of Goods and Services	365,201.0	316,200.0	244,888.0	-	316,200.0	332,611.0	349,872.0	368,030.0
27	Grants, Contributions and Subsidies	618,100.0	618,100.0	618,100.0	-	618,100.0	650,179.0	683,924.0	719,419.0
32	Fixed Assets (Capital Goods)	450,000.0	450,000.0	450,000.0	-	450,000.0	473,355.0	497,922.0	523,765.0
	Total Programme 001 - Executive Direction and Administration	**1,433,301.0**	**1,384,300.0**	**1,312,988.0**	**-**	**1,384,300.0**	**1,456,145.0**	**1,531,718.0**	**1,611,214.0**

Sub Programme 01 - Central Administration

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	200,000.0	200,000.0	128,688.0	-	200,000.0	210,380.0	221,298.0	232,783.0
27	Grants, Contributions and Subsidies	618,100.0	618,100.0	618,100.0	-	618,100.0	650,179.0	683,924.0	719,419.0
32	Fixed Assets (Capital Goods)	450,000.0	450,000.0	450,000.0	-	450,000.0	473,355.0	497,922.0	523,765.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**1,268,100.0**	**1,268,100.0**	**1,196,788.0**	**-**	**1,268,100.0**	**1,333,914.0**	**1,403,144.0**	**1,475,967.0**

Activity 10429 - Printing and Publications

This activity supports the cost of printing the Jamaica Gazette and other periodic government publications.

25	Use of Goods and Services	149,000.0	100,000.0	100,000.0	-	100,000.0	105,190.0	110,649.0	116,392.0
	Total Activity 10429 - Printing and Publications	**149,000.0**	**100,000.0**	**100,000.0**	**-**	**100,000.0**	**105,190.0**	**110,649.0**	**116,392.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	16,200.0	16,200.0	16,200.0	-	16,200.0	17,041.0	17,925.0	18,855.0
	Total Activity 10475 - Financial Management Information Systems Infrastructure Support	**16,200.0**	**16,200.0**	**16,200.0**	**-**	**16,200.0**	**17,041.0**	**17,925.0**	**18,855.0**

Description of Programme

The Public Procurement Commission (PPC) is an independent commission outfitted with its own staff and other resources to efficiently:

- Register and review suppliers for capacity and performance to promote value for money, efficiency, integrity and transparency in the public procurement process;
- Provide approvals/endorsements and recommend contract award whilst assuring compliance with public procurement policies, guidelines, and procedures by procuring entities; and
- Undertake the performance monitoring of contractors involved in approved contracts.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Monitoring of Government Contracts, Licenses and Permits**	**534,125.0**	**534,125.0**	**555,242.0**	**-**	**550,450.0**	**563,970.0**	**578,185.0**	**593,144.0**
10005	Direction and Administration	534,125.0	534,125.0	555,242.0	-	550,450.0	563,970.0	578,185.0	593,144.0
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	**534,125.0**	**534,125.0**	**555,242.0**	**-**	**550,450.0**	**563,970.0**	**578,185.0**	**593,144.0**

	Analysis of Expenditure								
21	Compensation of Employees	267,749.0	267,749.0	310,439.0	-	290,000.0	290,000.0	290,000.0	290,000.0
22	Travel Expenses and Subsistence	12,630.0	24,630.0	12,430.0	-	5,000.0	5,259.0	5,531.0	5,820.0
23	Rental of Property and Machinery	54,257.0	54,257.0	60,484.0	-	63,508.0	66,804.0	70,271.0	73,918.0
24	Utilities and Communication Services	6,785.0	6,785.0	7,185.0	-	8,442.0	8,881.0	9,341.0	9,826.0
25	Use of Goods and Services	155,658.0	143,658.0	137,658.0	-	151,530.0	159,396.0	167,668.0	176,370.0
32	Fixed Assets (Capital Goods)	37,046.0	37,046.0	27,046.0	-	31,970.0	33,630.0	35,374.0	37,210.0
	Total Programme 144 - Promotion of the Integrity of Contracts and Licenses	**534,125.0**	**534,125.0**	**555,242.0**	**-**	**550,450.0**	**563,970.0**	**578,185.0**	**593,144.0**

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	267,749.0	267,749.0	310,439.0	-	290,000.0	290,000.0	290,000.0	290,000.0
22	Travel Expenses and Subsistence	12,630.0	24,630.0	12,430.0	-	5,000.0	5,259.0	5,531.0	5,820.0
23	Rental of Property and Machinery	54,257.0	54,257.0	60,484.0	-	63,508.0	66,804.0	70,271.0	73,918.0
24	Utilities and Communication Services	6,785.0	6,785.0	7,185.0	-	8,442.0	8,881.0	9,341.0	9,826.0
25	Use of Goods and Services	155,658.0	143,658.0	137,658.0	-	151,530.0	159,396.0	167,668.0	176,370.0
32	Fixed Assets (Capital Goods)	37,046.0	37,046.0	27,046.0	-	31,970.0	33,630.0	35,374.0	37,210.0
	Total Activity 10005 - Direction and Administration	**534,125.0**	**534,125.0**	**555,242.0**	**-**	**550,450.0**	**563,970.0**	**578,185.0**	**593,144.0**

2026-2027 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 2026/2027.

Function/ Sub-Function/ Programme		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services									
02	**Economic and Fiscal Policies Management**	**-**	**-**	**-**	**-**	**1,089,600.0**	**776,607.0**	**-**	**-**
02	149 Domestic Tax Administration	-	-	-	-	1,089,600.0	776,607.0	-	-
05	**Economic Planning and Statistical Services**	**750,604.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
05	142 Integrated Development Planning	750,604.0	-	-	-	-	-	-	-
06	**Public Works**	**441,680.0**	**73,000.0**	**219,000.0**	**-**	**-**	**-**	**-**	**-**
06	137 Management of Public Finances	441,680.0	73,000.0	219,000.0	-	-	-	-	-
99	**Other General Public Services**	**89,248.0**	**2,086,833.0**	**-**	**-**	**16,663,439.0**	**23,614,631.0**	**46,147,493.0**	**60,571,059.0**
99	137 Management of Public Finances	89,248.0	2,086,833.0	-	-	16,663,439.0	23,614,631.0	46,147,493.0	60,571,059.0
	Total Function 01 - General Public Services	**1,281,532.0**	**2,159,833.0**	**219,000.0**	**-**	**17,753,039.0**	**24,391,238.0**	**46,147,493.0**	**60,571,059.0**
Function 05 - Environmental Protection and Conservation									
99	**Other Environmental Protection and Conservation**	**567,417.0**	**483,702.0**	**535,852.0**	**-**	**149,957.0**	**-**	**-**	**-**
99	142 Integrated Development Planning	567,417.0	483,702.0	535,852.0	-	149,957.0	-	-	-
	Total Function 05 - Environmental Protection and Conservation	**567,417.0**	**483,702.0**	**535,852.0**	**-**	**149,957.0**	**-**	**-**	**-**
	Total Budget 6 - Capital	**1,848,949.0**	**2,643,535.0**	**754,852.0**	**-**	**17,902,996.0**	**24,391,238.0**	**46,147,493.0**	**60,571,059.0**

Analysis of Expenditure									
21	Compensation of Employees	-	-	-	-	20,000.0	15,000.0	-	-
22	Travel Expenses and Subsistence	3,463.0	950.0	950.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	-	-	74,633.0	79,889.0	85,481.0	91,465.0
24	Utilities and Communication Services	72.0	63.0	213.0	-	62,962.0	63,322.0	66,976.0	67,505.0
25	Use of Goods and Services	965,510.0	2,306,234.0	218,252.0	-	16,807,587.0	23,675,392.0	45,955,036.0	60,392,089.0
32	Fixed Assets (Capital Goods)	879,904.0	336,288.0	535,437.0	-	937,814.0	557,635.0	40,000.0	20,000.0
	Total Budget 6 - Capital	**1,848,949.0**	**2,643,535.0**	**754,852.0**	**-**	**17,902,996.0**	**24,391,238.0**	**46,147,493.0**	**60,571,059.0**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Contingency Provision	21686	15,000,000.00	Government of Jamaica
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	29399	30,000.00	Government of Jamaica
A Jamaican Path from Hills to Ocean Project	29571	119,957.00	Government of Jamaica
			European Union
Upgrade of Tax Administration Jamaica (TAJ) Revenue Administration Information System (RAIS)	29601	1,089,600.00	Government of Jamaica
Continued Support to the Public Sector Transformation Programme	29602	1,663,439.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
Total		**17,902,996.00**	

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Tax Revenue Collection and Compliance**	-	-	-	-	**1,089,600.0**	**776,607.0**	-	-
20	29601 Upgrade of Tax Administration Jamaica (TAJ) Revenue Administration Information System (RAIS)	-	-	-	-	1,089,600.0	776,607.0	-	-
	Total Programme 149 - Domestic Tax Administration	-	-	-	-	**1,089,600.0**	**776,607.0**	-	-

	Analysis of Expenditure								
21	Compensation of Employees	-	-	-	-	20,000.0	15,000.0	-	-
25	Use of Goods and Services	-	-	-	-	215,972.0	215,972.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	853,628.0	545,635.0	-	-
	Total Programme 149 - Domestic Tax Administration	-	-	-	-	**1,089,600.0**	**776,607.0**	-	-

Sub Programme 20 Tax Revenue Collection and Compliance

Project 29601 - Upgrade of Tax Administration Jamaica (TAJ) Revenue Administration Information System (RAIS)

21	Compensation of Employees	-	-	-	-	20,000.0	15,000.0	-	-
25	Use of Goods and Services	-	-	-	-	215,972.0	215,972.0	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	853,628.0	545,635.0	-	-
	Total Project 29601 - Upgrade of Tax Administration Jamaica (TAJ) Revenue Administration Information System (RAIS)	-	-	-	-	**1,089,600.0**	**776,607.0**	-	-

PROJECT SUMMARY

1. PROJECT TITLE — **Upgrade of Tax Administration Jamaica (TAJ) Revenue Administration Information System (RAIS)**

2. IMPLEMENTING AGENCY — **Tax Administration Jamaica (TAJ)**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve user experience and enable access of up-to-date technological and enhanced security features. The upgrade also seeks to improve voluntary tax compliance and satisfies the Foreign Account Tax Compliance Act (FACTA).

5. ORIGINAL DURATION — **April, 2026 - March, 2028**

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

(1)	**Local Component**	
	GOJ	1,932,335.00
	Total	**1,932,335.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**1,932,335.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Installation of RAIS GenTax Core26, an upgrade to the existing RAIS GenTax Version 10 software;
- Configuration of a Customer Relationship Management (CRM) system;
- Configuration of appointment and queuing system; and
- Development of updated user manual and other training material.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Installation of RAIS GenTax Core 26 with the following functionalities:
  - E-services Assistant
  - Financial Data Exchange
  - Improved payment management
- Configure a customer relationship management, appointment and queuing system;
- Prepare test plans and conduct user acceptance testing; and
- Develop training material and propose a training plan.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	-	-	-	1,089,600.00	776,607.00	-	-
Total	**-**	**-**	**-**	**1,089,600.00**	**776,607.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**1,089,600.00**	**776,607.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
149	Domestic Tax Administration	20	Tax Revenue Collection and Compliance	1,089,600.00
Total				**1,089,600.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	20,000.00
25	Use of Goods and Services	215,972.00
32	Fixed Assets (Capital Goods)	853,628.00
Total		**1,089,600.00**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Socio-economic Planning**	**750,604.0**	-	-	-	-	-	-	-
20	29572 Jamaica Business Environment Reforms Project	750,604.0	-	-	-	-	-	-	-
	Total Programme 142 - Integrated Development Planning	**750,604.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	708,104.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	42,500.0	-	-	-	-	-	-	-
	Total Programme 142 - Integrated Development Planning	**750,604.0**	-	-	-	-	-	-	-

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
25	**Central Fiscal Support**	**441,680.0**	**73,000.0**	**219,000.0**	-	-	-	-	-
25	29583 Construction of Christiana Tax Office	441,680.0	73,000.0	219,000.0	-	-	-	-	-
	Total Programme 137 - Management of Public Finances	**441,680.0**	**73,000.0**	**219,000.0**	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	5,888.0	5,660.0	6,011.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	435,792.0	67,340.0	212,989.0	-	-	-	-	-
	Total Programme 137 - Management of Public Finances	**441,680.0**	**73,000.0**	**219,000.0**	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
25	**Central Fiscal Support**	**89,248.0**	**2,086,833.0**	**-**	**-**	**16,663,439.0**	**23,614,631.0**	**46,147,493.0**	**60,571,059.0**
25	21686 Contingency Provision	-	2,086,833.0	-	-	15,000,000.0	21,572,631.0	43,766,893.0	57,932,929.0
25	29536 Public Sector Transformation Implementation Project	89,248.0	-	-	-	-	-	-	-
25	29602 Continued Support to the Public Sector Transformation Programme	-	-	-	-	1,663,439.0	2,042,000.0	2,380,600.0	2,638,130.0
	Total Programme 137 - Management of Public Finances	**89,248.0**	**2,086,833.0**	**-**	**-**	**16,663,439.0**	**23,614,631.0**	**46,147,493.0**	**60,571,059.0**

	Analysis of Expenditure								
23	Rental of Property and Machinery	-	-	-	-	74,633.0	79,889.0	85,481.0	91,465.0
24	Utilities and Communication Services	-	-	-	-	62,842.0	63,322.0	66,976.0	67,505.0
25	Use of Goods and Services	89,248.0	2,086,833.0	-	-	16,517,106.0	23,459,420.0	45,955,036.0	60,392,089.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,858.0	12,000.0	40,000.0	20,000.0
	Total Programme 137 - Management of Public Finances	**89,248.0**	**2,086,833.0**	**-**	**-**	**16,663,439.0**	**23,614,631.0**	**46,147,493.0**	**60,571,059.0**

Sub Programme 25 Central Fiscal Support

Project 21686 - Contingency Provision

25	Use of Goods and Services	-	2,086,833.0	-	-	15,000,000.0	21,572,631.0	43,766,893.0	57,932,929.0
	Total Project 21686 - Contingency Provision	**-**	**2,086,833.0**	**-**	**-**	**15,000,000.0**	**21,572,631.0**	**43,766,893.0**	**57,932,929.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Contingency Provision**

2. IMPLEMENTING AGENCY — **Ministry of Finance and the Public Service**

3. 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).

5. ORIGINAL DURATION — **April, 2017 - March, 2022**

FURTHER EXTENSION — **April, 2022 - March, 2026**
April, 2026 - March, 2031

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

(1)	**Local Component**	
	Consolidated Fund	
	Total	**-**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**-**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Contingency provision is allocated to support new projects 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 2026-2027

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
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	-	2,086,833.00	-	15,000,000.00	21,572,631.00	43,766,893.00	57,932,929.00
Total	**-**	**2,086,833.00**	**-**	**15,000,000.00**	**21,572,631.00**	**43,766,893.00**	**57,932,929.00**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**2,086,833.00**	**-**	**15,000,000.00**	**21,572,631.00**	**43,766,893.00**	**57,932,929.00**

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

Programme		Sub Programme		Estimates, 2026-2027
137	Management of Public Finances	25	Central Fiscal Support	15,000,000.00
Total				**15,000,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	15,000,000.00
Total		**15,000,000.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29602 - Continued Support to the Public Sector Transformation Programme									
23	Rental of Property and Machinery	-	-	-	-	74,633.0	79,889.0	85,481.0	91,465.0
24	Utilities and Communication Services	-	-	-	-	62,842.0	63,322.0	66,976.0	67,505.0
25	Use of Goods and Services	-	-	-	-	1,517,106.0	1,886,789.0	2,188,143.0	2,459,160.0
32	Fixed Assets (Capital Goods)	-	-	-	-	8,858.0	12,000.0	40,000.0	20,000.0
	Total Project 29602 - Continued Support to the Public Sector Transformation Programme	**-**	**-**	**-**	**-**	**1,663,439.0**	**2,042,000.0**	**2,380,600.0**	**2,638,130.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Continued Support to the Public Sector Transformation Programme**

2. IMPLEMENTING AGENCY — **Ministry of Finance and the Public Service**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB) JA-L1094

4. OBJECTIVES OF THE PROJECT

To increase efficiency of the management of public sector human, financial and organizational resources. Specifically:
- Enhancing the management of core government support functions;
- Optimizing the structure and the coordination mechanisms of government; and
- Strengthening public sector human capital management.

5. ORIGINAL DURATION — **April, 2026 - March, 2032**

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

(1) Local Component	
GOJ	1,368,500.00
Total	**1,368,500.00**
(2) External Component	
IADB - Loan	11,270,000.00
Total	**11,270,000.00**
Total (1) + (2)	**12,638,500.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Shared corporate services (SCS) for government
- Implementation of shared corporate services (human resources, payroll, finance and accounts and procurement) supported by, inter alia, service standards and protocols within 12 MDAs;
- Reskilling and upskilling of 250 public officers to support transition to SCS;
- Implementation of MyHR+ in 53 additional MDAs; and
- Development of a digital signature workflow platform.

Component 2: Public sector rationalization and delivery management

- Development of a method/strategy document for identification and assessment of public body rationalization opportunities;
- Creation of an inventory of public services;
- Improved monitoring of government's priorities under a delivery management model;
- Development of an alternative service deliver model; and
- Implementation of a parliamentary information system to enable tracking of legislative actions.

Component 3: Strengthening the management structures and processes of the civil service

- Implementation of a new HR operating model in eight (8) MDAs focused on enhancing gender balance and inclusion of PwD in public sector jobs;
- Creation of a public sector skills marketplace;
- Finalize GOJ job classification guidelines; and
- Operationalize the improved personnel performance management system.

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 2026-2027

- Complete staffing of the PEU;
- Support implementation of MyHR+ in three (3) additional MDAs; and
- Facilitate the movement of shared corporate service department.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	-	-	-	588,182.00	372,000.00	390,600.00	410,130.00
Total	**-**	**-**	**-**	**588,182.00**	**372,000.00**	**390,600.00**	**410,130.00**
2. External Component							
IADB - Loan	-	-	-	1,075,257.00	1,670,000.00	1,990,000.00	2,228,000.00
Total	**-**	**-**	**-**	**1,075,257.00**	**1,670,000.00**	**1,990,000.00**	**2,228,000.00**
Total(1) + (2)	**-**	**-**	**-**	**1,663,439.00**	**2,042,000.00**	**2,380,600.00**	**2,638,130.00**

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

Programme		Sub Programme		Estimates, 2026-2027
137	Management of Public Finances	25	Central Fiscal Support	1,663,439.00
Total				**1,663,439.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
23	Rental of Property and Machinery	74,633.00
24	Utilities and Communication Services	62,842.00
25	Use of Goods and Services	1,517,106.00
32	Fixed Assets (Capital Goods)	8,858.00
Total		**1,663,439.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Socio-economic Planning**	**567,417.0**	**483,702.0**	**535,852.0**	**-**	**149,957.0**	**-**	**-**	**-**
20	29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	342,484.0	249,264.0	301,414.0	-	30,000.0	-	-	-
20	29571 A Jamaican Path from Hills to Ocean Project	224,933.0	234,438.0	234,438.0	-	119,957.0	-	-	-
	Total Programme 142 - Integrated Development Planning	**567,417.0**	**483,702.0**	**535,852.0**	**-**	**149,957.0**	**-**	**-**	**-**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	3,463.0	950.0	950.0	-	-	-	-	-
24	Utilities and Communication Services	72.0	63.0	213.0	-	120.0	-	-	-
25	Use of Goods and Services	162,270.0	213,741.0	212,241.0	-	74,509.0	-	-	-
32	Fixed Assets (Capital Goods)	401,612.0	268,948.0	322,448.0	-	75,328.0	-	-	-
	Total Programme 142 - Integrated Development Planning	**567,417.0**	**483,702.0**	**535,852.0**	**-**	**149,957.0**	**-**	**-**	**-**

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	950.0	950.0	-	-	-	-	-
24	Utilities and Communication Services	72.0	63.0	213.0	-	120.0	-	-	-
25	Use of Goods and Services	45,162.0	46,751.0	78,751.0	-	29,880.0	-	-	-
32	Fixed Assets (Capital Goods)	296,750.0	201,500.0	221,500.0	-	-	-	-	-
	Total Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas	**342,484.0**	**249,264.0**	**301,414.0**	**-**	**30,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Enhancing the Resilience of the Agricultural Sector and Coastal Areas**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica (PIOJ)**
National Environment and Planning Agency
National Works Agency
Forestry Department

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

Adaptation Fund (AF) — 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

April, 2019	**-**	**September, 2020**
October, 2020	**-**	**September, 2021**
October, 2021	**-**	**September, 2022**
October, 2022	**-**	**March, 2024**
April, 2024	**-**	**June, 2025**
July, 2025	**-**	**December, 2025**
January, 2026	**-**	**September, 2026**

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	179,608.00
	Total	**179,608.00**
(2)	**External Component**	
	Adaptation Fund - Grant	789,457.00
	Total	**789,457.00**
	Total (1) + (2)	**969,065.00**

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 Northeastern 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**	164,692.00
(2)	**External Component**	840,054.00
(3)	**Total**	**1,004,746.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **1,189,471.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Coastal works completed at 5 Sites;
  (i) Buff Bay Site 1 - wall and composite revetment
  (ii) Annotto Bay Site 3 - 390m of revetment and 4,825.7m2 of shingle beach and three (3) groynes
  (iii) Orange Bay Site 1 - 90m of protective revetment
  (iv) Annotto Bay Site 5 - 340m of protective revetment and five (5) groynes
  (v) Annotto Bay Site 4 - Lot 2 - Central Groyne
- Boat Ramp constructed at Annotto Bay Site 3;
- 30,000 plus seedlings procured to support ecosystem restoration/reforestation;
- Shelter management training conducted in six (6) parishes;
- Natural Resource Management training in St Mary and Portland completed and manual produced;
- Climate Change Community Disaster Risk Management Plan for Annotto Bay completed;
- Pelagic training conducted and boat repairs undertaken in St Mary;
- Draft Parish Disaster Recovery Action Plan and National Recovery Framework developed;
- Initial Damage Assessment training undertaken in six (6) parishes; and
- Mid-term external audits and programme evaluation completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Conduct close out activities and final reporting.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	29,534.00	34,064.00	46,214.00	30,000.00	-	-	-
Total	**29,534.00**	**34,064.00**	**46,214.00**	**30,000.00**	**-**	**-**	**-**
2. External Component							
Adaptation Fund - Grant	312,950.00	215,200.00	255,200.00	-	-	-	-
Total	**312,950.00**	**215,200.00**	**255,200.00**	**-**	**-**	**-**	**-**
Total(1) + (2)	**342,484.00**	**249,264.00**	**301,414.00**	**30,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
142	Integrated Development Planning	20	Socio-economic Planning	30,000.00
Total				**30,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
24	Utilities and Communication Services	120.00
25	Use of Goods and Services	29,880.00
Total		**30,000.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29571 - A Jamaican Path from Hills to Ocean Project									
22	Travel Expenses and Subsistence	2,963.0	-	-	-	-	-	-	-
25	Use of Goods and Services	117,108.0	166,990.0	133,490.0	-	44,629.0	-	-	-
32	Fixed Assets (Capital Goods)	104,862.0	67,448.0	100,948.0	-	75,328.0	-	-	-
	Total Project 29571 - A Jamaican Path from Hills to Ocean Project	**224,933.0**	**234,438.0**	**234,438.0**	**-**	**119,957.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **A Jamaican Path from Hills to Ocean Project**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

European Union — ENV/2020/42226

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 — **January, 2021 - January, 2026**

FURTHER EXTENSION — **January, 2026 - November, 2026**

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

(1) Local Component	
GOJ	192,950.00
Total	**192,950.00**
(2) External Component	
EU - Grant	859,506.00
Total	**859,506.00**
Total (1) + (2)	**1,052,456.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
GOJ	224,345.00
Total	**224,345.00**
(2) External Component	
EU - Grant	859,506.00
Total	**859,506.00**
Total (1) + (2)	**1,083,851.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Engage 4,000 farmers in sustainable livelihoods;
- Apply agronomic interventions on 15,000 square metres (1.5 hectares) of lands in three Watershed Management Units (WMUs);
- Remove two hectares of waste from targeted wetlands;
- Restore four hectares of wetlands; and
- Train 13 technical staff in the use of software and equipment.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	203,728.00
(2)	**External Component**	367,127.00
(3)	**Total**	**570,855.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **377,227.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Rapid Ecological Assessment Study completed;
- Communication, visibility and sensitization strategy completed;
- Hydrological Study for the Mason River Protected Areas completed;
- Four aerial drones and five laptops acquired for Rural Agricultural Development Authority (RADA) to support the drone operations;
- Five laptops acquired for RADA to support drone operations;
- One hundred farmers trained under the Farmer Field School programme;
- Six RADA staff trained at the Mason River Farmer Field School;
- Solar equipment and accessories installed at Castleton Botanical Gardens;
- Twelve tables and twenty-four benches installed as garden furniture at Castleton Botanical Gardens;
- Five laptops acquired for the National Environmental Planning Agency (NEPA);
- Five automatic weather stations with spare parts acquired for RADA and the Meteorological Office;
- One surveying-grade Global Positioning System (GPS) and assorted environmental equipment acquired for NEPA;
- Water sampling equipment acquired for the Water Resources Authority;
- Four tractors with attachments acquired;
- Farmer Field School Manual and accompanying workbook were developed for both Broiler Production and Pig Production to provide standardized training resources to support capacity building in these areas;
- One Watershed Classification Tool developed;
- One Seagrass Assessment Study completed; and
- Five hundred (500) meters of fencing installed at the Mason River Protected Area.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Complete the construction of gabions at Castleton Botanical Gardens;
- Complete the construction of restrooms at Castleton Botanical Gardens;
- Install five hundred meters of fencing at Castleton Botanical Gardens;
- Construct fencing around each of the five automatic weather station;
- Construct a wheelchair ramp at Castleton Botanical Gardens;
- Renovate the walkway at Castleton Botanical Gardens; and
- Construct an armoured waterway at Decoy, St. Mary.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	51,070.00	47,803.00	47,803.00	20,617.00	-	-	-
Total	**51,070.00**	**47,803.00**	**47,803.00**	**20,617.00**	**-**	**-**	**-**
2. External Component							
EU - Grant	173,863.00	186,635.00	186,635.00	99,340.00	-	-	-
Total	**173,863.00**	**186,635.00**	**186,635.00**	**99,340.00**	**-**	**-**	**-**
Total(1) + (2)	**224,933.00**	**234,438.00**	**234,438.00**	**119,957.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
142	Integrated Development Planning	20	Socio-economic Planning	119,957.00
Total				**119,957.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	44,629.00
32	Fixed Assets (Capital Goods)	75,328.00
Total		**119,957.00**

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 modern Treasury providing premier public financial management and service excellence.

The mission of the department is to consistently meet the expectations of our stakeholders through effective management of the Government's Treasury supported by a dynamic team and cutting-edge technology.

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 a select programme to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 20011 - 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

- 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 the Government of Jamaica's cash resources in keeping with its policies and procedures.

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Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**01 - General Public Services**									
02	**Economic and Fiscal Policies Management**		**1,847,049.0**	**1,851,536.0**	**1,793,116.0**	**-**	**1,834,079.0**	**1,877,369.0**	**1,923,122.0**	**1,971,485.0**
02	001	Executive Direction and Administration	1,240,158.0	1,284,637.0	1,240,530.0	-	1,171,513.0	1,201,103.0	1,234,677.0	1,269,933.0
02	147	Treasury Planning and Management	606,891.0	566,899.0	552,586.0	-	662,566.0	676,266.0	688,445.0	701,552.0
	Total Function 01 - General Public Services		**1,847,049.0**	**1,851,536.0**	**1,793,116.0**	**-**	**1,834,079.0**	**1,877,369.0**	**1,923,122.0**	**1,971,485.0**
	Total Budget 1 - Recurrent		**1,847,049.0**	**1,851,536.0**	**1,793,116.0**	**-**	**1,834,079.0**	**1,877,369.0**	**1,923,122.0**	**1,971,485.0**

Analysis of Expenditure									
21	Compensation of Employees	1,096,456.0	1,074,453.0	1,048,175.0	-	1,048,175.0	1,048,175.0	1,048,175.0	1,048,175.0
22	Travel Expenses and Subsistence	35,646.0	41,230.0	12,013.0	-	25,357.0	26,625.0	27,956.0	29,353.0
23	Rental of Property and Machinery	149,684.0	153,100.0	148,600.0	-	150,624.0	157,553.0	165,430.0	173,702.0
24	Utilities and Communication Services	107,233.0	85,525.0	80,525.0	-	82,065.0	85,841.0	90,133.0	94,639.0
25	Use of Goods and Services	318,645.0	333,628.0	356,773.0	-	491,258.0	519,504.0	548,312.0	578,667.0
29	Awards and Social Assistance	1,000.0	7,000.0	2,930.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	138,385.0	156,600.0	144,100.0	-	32,600.0	35,671.0	39,116.0	42,949.0
	Total Budget 1 - Recurrent	**1,847,049.0**	**1,851,536.0**	**1,793,116.0**	**-**	**1,834,079.0**	**1,877,369.0**	**1,923,122.0**	**1,971,485.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,240,158.0**	**1,284,637.0**	**1,240,530.0**	**-**	**1,171,513.0**	**1,201,103.0**	**1,234,677.0**	**1,269,933.0**
10001	Direction and Management	1,240,158.0	1,284,637.0	1,240,530.0	-	1,171,513.0	1,201,103.0	1,234,677.0	1,269,933.0
	Total Programme 001 - Executive Direction and Administration	**1,240,158.0**	**1,284,637.0**	**1,240,530.0**	**-**	**1,171,513.0**	**1,201,103.0**	**1,234,677.0**	**1,269,933.0**

	Analysis of Expenditure								
21	Compensation of Employees	533,747.0	531,164.0	513,440.0	-	527,609.0	527,609.0	527,609.0	527,609.0
22	Travel Expenses and Subsistence	21,196.0	24,067.0	6,909.0	-	14,466.0	15,189.0	15,948.0	16,745.0
23	Rental of Property and Machinery	149,684.0	153,100.0	148,600.0	-	150,624.0	157,553.0	165,430.0	173,702.0
24	Utilities and Communication Services	107,233.0	85,525.0	80,525.0	-	82,065.0	85,841.0	90,133.0	94,639.0
25	Use of Goods and Services	297,046.0	327,181.0	344,026.0	-	387,749.0	405,589.0	425,869.0	447,165.0
29	Awards and Social Assistance	1,000.0	7,000.0	2,930.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	130,252.0	156,600.0	144,100.0	-	7,000.0	7,322.0	7,688.0	8,073.0
	Total Programme 001 - Executive Direction and Administration	**1,240,158.0**	**1,284,637.0**	**1,240,530.0**	**-**	**1,171,513.0**	**1,201,103.0**	**1,234,677.0**	**1,269,933.0**

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	533,747.0	531,164.0	513,440.0	-	527,609.0	527,609.0	527,609.0	527,609.0
22	Travel Expenses and Subsistence	21,196.0	24,067.0	6,909.0	-	14,466.0	15,189.0	15,948.0	16,745.0
23	Rental of Property and Machinery	149,684.0	153,100.0	148,600.0	-	150,624.0	157,553.0	165,430.0	173,702.0
24	Utilities and Communication Services	107,233.0	85,525.0	80,525.0	-	82,065.0	85,841.0	90,133.0	94,639.0
25	Use of Goods and Services	297,046.0	327,181.0	344,026.0	-	387,749.0	405,589.0	425,869.0	447,165.0
29	Awards and Social Assistance	1,000.0	7,000.0	2,930.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	130,252.0	156,600.0	144,100.0	-	7,000.0	7,322.0	7,688.0	8,073.0
	Total Activity 10001 - Direction and Management	**1,240,158.0**	**1,284,637.0**	**1,240,530.0**	**-**	**1,171,513.0**	**1,201,103.0**	**1,234,677.0**	**1,269,933.0**

Description of Programme

This programme supports the management and reporting requirements for an optimally functioning treasury system.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Treasury Services**	**606,891.0**	**566,899.0**	**552,586.0**	**-**	**662,566.0**	**676,266.0**	**688,445.0**	**701,552.0**
10306	Cash Management, Payables and Financial Reporting	606,891.0	566,899.0	552,586.0	-	662,566.0	676,266.0	688,445.0	701,552.0
	Total Programme 147 - Treasury Planning and Management	**606,891.0**	**566,899.0**	**552,586.0**	**-**	**662,566.0**	**676,266.0**	**688,445.0**	**701,552.0**

	Analysis of Expenditure								
21	Compensation of Employees	562,709.0	543,289.0	534,735.0	-	520,566.0	520,566.0	520,566.0	520,566.0
22	Travel Expenses and Subsistence	14,450.0	17,163.0	5,104.0	-	10,891.0	11,436.0	12,008.0	12,608.0
25	Use of Goods and Services	21,599.0	6,447.0	12,747.0	-	103,509.0	113,915.0	122,443.0	131,502.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	8,133.0	-	-	-	25,600.0	28,349.0	31,428.0	34,876.0
	Total Programme 147 - Treasury Planning and Management	**606,891.0**	**566,899.0**	**552,586.0**	**-**	**662,566.0**	**676,266.0**	**688,445.0**	**701,552.0**

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	562,709.0	543,289.0	534,735.0	-	520,566.0	520,566.0	520,566.0	520,566.0
22	Travel Expenses and Subsistence	14,450.0	17,163.0	5,104.0	-	10,891.0	11,436.0	12,008.0	12,608.0
25	Use of Goods and Services	21,599.0	6,447.0	12,747.0	-	103,509.0	113,915.0	122,443.0	131,502.0
29	Awards and Social Assistance	-	-	-	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	8,133.0	-	-	-	25,600.0	28,349.0	31,428.0	34,876.0
	Total Activity 10306 - Cash Management, Payables and Financial Reporting	**606,891.0**	**566,899.0**	**552,586.0**	**-**	**662,566.0**	**676,266.0**	**688,445.0**	**701,552.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous
National Outcome:	Outcome No. 7: Stable Macroeconomy
Sector Outcome:	N/A
MDA Strategic Objective:	To improve the management and reporting of the Government of Jamaica's cash resources in keeping with its policies and procedures.
Programme Name & Ref:	Treasury Planning and Management - 147
Programme Objectives:	To modernise the treasury system to support the achievement of Government policy objectives by 2030.

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff costs	$'000	562,709.0	534,735.0	520,566.0	520,566.0	520,566.0	520,566.0
Operational costs	$'000	44,182.0	17,851.0	142,000.0	155,700.0	167,879.0	180,986.0
Outputs:							
Number of Government Financial Management System (GFMS) modules completed*	#	1	6	6	6	6	6
Number of budget-funded public bodies onboarded to GFMS	#	N/A	N/A	5	10	10	10
Number of educational institutions onboarded to GFMS	#	N/A	20	30	30	30	30
Outcomes:							
Improved management of GOJ's cash resources in the Consolidated Fund	%	25	25	25	25	25	25
Expansion of CTMS (no. of budget-funded government entities onboarded to GFMS)*	#	N/A	N/A	35	40	40	40

*GFMS - Government Financial Management System, CTMS - Central Treasury Management System

Key Assumption:

- Required resources will be allocated in the quantity, quality and time required.

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 totalling **$23.7680b**. 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 a select programme to facilitate assessment of the progress being made by the agency 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.

2026-2027 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
02	**Economic and Fiscal Policies Management**		**21,602,575.0**	**23,768,213.0**	**23,768,213.0**	**-**	**23,768,213.0**	**24,652,140.0**	**25,327,713.0**	**26,037,064.0**
02	001	Executive Direction and Administration	10,307,030.0	11,283,380.0	11,283,380.0	-	11,356,502.0	12,135,837.0	12,701,583.0	13,295,621.0
02	146	Customs Management	11,295,545.0	12,484,833.0	12,484,833.0	-	12,411,711.0	12,516,303.0	12,626,130.0	12,741,443.0
	Total Function 01 - General Public Services		**21,602,575.0**	**23,768,213.0**	**23,768,213.0**	**-**	**23,768,213.0**	**24,652,140.0**	**25,327,713.0**	**26,037,064.0**
	Total Budget 1 - Recurrent		**21,602,575.0**	**23,768,213.0**	**23,768,213.0**	**-**	**23,768,213.0**	**24,652,140.0**	**25,327,713.0**	**26,037,064.0**
	Less Appropriations-In-Aid		**21,602,575.0**	**23,768,213.0**	**23,768,213.0**	**-**	**23,768,213.0**	**24,652,140.0**	**25,327,713.0**	**26,037,064.0**
	Net Total Budget 1 - Recurrent		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	10,904,048.0	11,760,655.0	11,760,655.0	-	11,760,655.0	11,760,655.0	11,760,655.0	11,760,655.0
22	Travel Expenses and Subsistence	1,265,497.0	1,294,293.0	1,294,293.0	-	1,127,075.0	1,127,075.0	1,127,075.0	1,127,075.0
23	Rental of Property and Machinery	217,154.0	228,591.0	228,591.0	-	289,169.0	303,627.0	318,809.0	334,751.0
24	Utilities and Communication Services	417,326.0	448,502.0	448,502.0	-	483,885.0	508,079.0	533,483.0	560,159.0
25	Use of Goods and Services	6,633,936.0	7,061,043.0	7,061,043.0	-	7,411,404.0	8,142,897.0	8,658,411.0	9,199,697.0
27	Grants, Contributions and Subsidies	21,765.0	23,000.0	23,000.0	-	28,828.0	30,269.0	31,783.0	33,372.0
28	Retirement Benefits	335,705.0	380,230.0	380,230.0	-	408,416.0	408,416.0	408,416.0	408,416.0
29	Awards and Social Assistance	-	4,000.0	4,000.0	-	12,000.0	12,000.0	12,000.0	12,000.0
32	Fixed Assets (Capital Goods)	1,795,944.0	2,567,899.0	2,567,899.0	-	2,246,781.0	2,359,122.0	2,477,081.0	2,600,939.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	11,200.0	-	-	-	-	-	-	-
	Total Budget 1 - Recurrent	**21,602,575.0**	**23,768,213.0**	**23,768,213.0**	**-**	**23,768,213.0**	**24,652,140.0**	**25,327,713.0**	**26,037,064.0**
	Less Appropriations-In-Aid	**21,602,575.0**	**23,768,213.0**	**23,768,213.0**	**-**	**23,768,213.0**	**24,652,140.0**	**25,327,713.0**	**26,037,064.0**
	Net Total Budget 1 - Recurrent	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**10,307,030.0**	**11,283,380.0**	**11,283,380.0**	**-**	**11,356,502.0**	**12,135,837.0**	**12,701,583.0**	**13,295,621.0**
10001	Direction and Management	1,567,488.0	1,629,370.0	1,629,370.0	-	1,866,071.0	2,045,544.0	2,091,429.0	2,144,615.0
10338	Corporate Services	8,739,542.0	9,654,010.0	9,654,010.0	-	9,490,431.0	10,090,293.0	10,610,154.0	11,151,006.0
	Total Programme 001 - Executive Direction and Administration	**10,307,030.0**	**11,283,380.0**	**11,283,380.0**	**-**	**11,356,502.0**	**12,135,837.0**	**12,701,583.0**	**13,295,621.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,451,265.0	2,473,087.0	2,473,087.0	-	2,473,087.0	2,473,087.0	2,473,087.0	2,473,087.0
22	Travel Expenses and Subsistence	347,438.0	356,561.0	356,561.0	-	406,853.0	406,853.0	406,853.0	406,853.0
23	Rental of Property and Machinery	217,154.0	228,591.0	228,591.0	-	289,169.0	303,627.0	318,809.0	334,751.0
24	Utilities and Communication Services	417,326.0	448,502.0	448,502.0	-	483,885.0	508,079.0	533,483.0	560,159.0
25	Use of Goods and Services	5,794,481.0	6,198,316.0	6,198,316.0	-	6,552,585.0	7,241,134.0	7,711,554.0	8,205,495.0
27	Grants, Contributions and Subsidies	6,500.0	7,400.0	7,400.0	-	20,000.0	21,000.0	22,050.0	23,153.0
28	Retirement Benefits	64,620.0	68,858.0	68,858.0	-	96,270.0	96,270.0	96,270.0	96,270.0
29	Awards and Social Assistance	-	4,000.0	4,000.0	-	12,000.0	12,000.0	12,000.0	12,000.0
32	Fixed Assets (Capital Goods)	1,008,246.0	1,498,065.0	1,498,065.0	-	1,022,653.0	1,073,787.0	1,127,477.0	1,183,853.0
	Total Programme 001 - Executive Direction and Administration	**10,307,030.0**	**11,283,380.0**	**11,283,380.0**	**-**	**11,356,502.0**	**12,135,837.0**	**12,701,583.0**	**13,295,621.0**

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	709,860.0	687,072.0	687,072.0	-	687,072.0	687,072.0	687,072.0	687,072.0
22	Travel Expenses and Subsistence	135,697.0	119,870.0	119,870.0	-	154,462.0	154,462.0	154,462.0	154,462.0
25	Use of Goods and Services	658,131.0	766,099.0	766,099.0	-	962,166.0	1,139,893.0	1,183,946.0	1,235,207.0
27	Grants, Contributions and Subsidies	6,500.0	7,400.0	7,400.0	-	20,000.0	21,000.0	22,050.0	23,153.0
28	Retirement Benefits	17,452.0	16,552.0	16,552.0	-	27,474.0	27,474.0	27,474.0	27,474.0
32	Fixed Assets (Capital Goods)	39,848.0	32,377.0	32,377.0	-	14,897.0	15,643.0	16,425.0	17,247.0
	Total Activity 10001 - Direction and Management	**1,567,488.0**	**1,629,370.0**	**1,629,370.0**	**-**	**1,866,071.0**	**2,045,544.0**	**2,091,429.0**	**2,144,615.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	1,741,405.0	1,786,015.0	1,786,015.0	-	1,786,015.0	1,786,015.0	1,786,015.0	1,786,015.0
22	Travel Expenses and Subsistence	211,741.0	236,691.0	236,691.0	-	252,391.0	252,391.0	252,391.0	252,391.0
23	Rental of Property and Machinery	217,154.0	228,591.0	228,591.0	-	289,169.0	303,627.0	318,809.0	334,751.0
24	Utilities and Communication Services	417,326.0	448,502.0	448,502.0	-	483,885.0	508,079.0	533,483.0	560,159.0
25	Use of Goods and Services	5,136,350.0	5,432,217.0	5,432,217.0	-	5,590,419.0	6,101,241.0	6,527,608.0	6,970,288.0
28	Retirement Benefits	47,168.0	52,306.0	52,306.0	-	68,796.0	68,796.0	68,796.0	68,796.0
29	Awards and Social Assistance	-	4,000.0	4,000.0	-	12,000.0	12,000.0	12,000.0	12,000.0
32	Fixed Assets (Capital Goods)	968,398.0	1,465,688.0	1,465,688.0	-	1,007,756.0	1,058,144.0	1,111,052.0	1,166,606.0
	Total Activity 10338 - Corporate Services	**8,739,542.0**	**9,654,010.0**	**9,654,010.0**	**-**	**9,490,431.0**	**10,090,293.0**	**10,610,154.0**	**11,151,006.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Border Control Operations**	**2,855,435.0**	**3,737,850.0**	**3,737,850.0**	**-**	**3,969,717.0**	**4,037,044.0**	**4,107,741.0**	**4,181,971.0**
10543	Risk Assessment and Investigations	549,057.0	699,880.0	699,880.0	-	738,019.0	745,164.0	752,667.0	760,545.0
10544	Special Enforcement Operations	2,306,378.0	3,037,970.0	3,037,970.0	-	3,231,698.0	3,291,880.0	3,355,074.0	3,421,426.0
21	**Trade Facilitation and Revenue Collection**	**8,440,110.0**	**8,746,983.0**	**8,746,983.0**	**-**	**8,441,994.0**	**8,479,259.0**	**8,518,389.0**	**8,559,472.0**
10540	Declaration Assessment and Processing	1,885,341.0	2,034,786.0	2,034,786.0	-	1,935,269.0	1,937,059.0	1,938,940.0	1,940,913.0
10541	Cargo Examination and Release	4,780,708.0	4,914,985.0	4,914,985.0	-	4,743,382.0	4,778,857.0	4,816,106.0	4,855,216.0
10542	Processing of Passengers and Accompanying Goods	1,774,061.0	1,797,212.0	1,797,212.0	-	1,763,343.0	1,763,343.0	1,763,343.0	1,763,343.0
	Total Programme 146 - Customs Management	**11,295,545.0**	**12,484,833.0**	**12,484,833.0**	**-**	**12,411,711.0**	**12,516,303.0**	**12,626,130.0**	**12,741,443.0**

	Analysis of Expenditure								
21	Compensation of Employees	8,452,783.0	9,287,568.0	9,287,568.0	-	9,287,568.0	9,287,568.0	9,287,568.0	9,287,568.0
22	Travel Expenses and Subsistence	918,059.0	937,732.0	937,732.0	-	720,222.0	720,222.0	720,222.0	720,222.0
25	Use of Goods and Services	839,455.0	862,727.0	862,727.0	-	858,819.0	901,763.0	946,857.0	994,202.0
27	Grants, Contributions and Subsidies	15,265.0	15,600.0	15,600.0	-	8,828.0	9,269.0	9,733.0	10,219.0
28	Retirement Benefits	271,085.0	311,372.0	311,372.0	-	312,146.0	312,146.0	312,146.0	312,146.0
32	Fixed Assets (Capital Goods)	787,698.0	1,069,834.0	1,069,834.0	-	1,224,128.0	1,285,335.0	1,349,604.0	1,417,086.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	11,200.0	-	-	-	-	-	-	-
	Total Programme 146 - Customs Management	**11,295,545.0**	**12,484,833.0**	**12,484,833.0**	**-**	**12,411,711.0**	**12,516,303.0**	**12,626,130.0**	**12,741,443.0**

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 smuggling of narcotics, weapons, other types of contraband as well as financial crimes.

21	Compensation of Employees	477,188.0	525,263.0	525,263.0	-	525,263.0	525,263.0	525,263.0	525,263.0
22	Travel Expenses and Subsistence	43,588.0	87,624.0	87,624.0	-	51,479.0	51,479.0	51,479.0	51,479.0
25	Use of Goods and Services	9,972.0	9,387.0	9,387.0	-	60,536.0	63,563.0	66,742.0	70,080.0
28	Retirement Benefits	15,554.0	15,164.0	15,164.0	-	18,386.0	18,386.0	18,386.0	18,386.0
32	Fixed Assets (Capital Goods)	2,755.0	62,442.0	62,442.0	-	82,355.0	86,473.0	90,797.0	95,337.0
	Total Activity 10543 - Risk Assessment and Investigations	**549,057.0**	**699,880.0**	**699,880.0**	**-**	**738,019.0**	**745,164.0**	**752,667.0**	**760,545.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	1,449,196.0	1,810,640.0	1,810,640.0	-	1,810,640.0	1,810,640.0	1,810,640.0	1,810,640.0
22	Travel Expenses and Subsistence	106,503.0	221,946.0	221,946.0	-	161,231.0	161,231.0	161,231.0	161,231.0
25	Use of Goods and Services	589,671.0	799,413.0	799,413.0	-	751,789.0	789,379.0	828,850.0	870,294.0
28	Retirement Benefits	47,190.0	66,200.0	66,200.0	-	56,188.0	56,188.0	56,188.0	56,188.0
32	Fixed Assets (Capital Goods)	102,618.0	139,771.0	139,771.0	-	451,850.0	474,442.0	498,165.0	523,073.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	11,200.0	-	-	-	-	-	-	-
	Total Activity 10544 - Special Enforcement Operations	**2,306,378.0**	**3,037,970.0**	**3,037,970.0**	**-**	**3,231,698.0**	**3,291,880.0**	**3,355,074.0**	**3,421,426.0**
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	1,624,713.0	1,728,080.0	1,728,080.0	-	1,728,080.0	1,728,080.0	1,728,080.0	1,728,080.0
22	Travel Expenses and Subsistence	100,065.0	190,330.0	190,330.0	-	100,345.0	100,345.0	100,345.0	100,345.0
25	Use of Goods and Services	69,105.0	7,587.0	7,587.0	-	13,332.0	13,999.0	14,700.0	15,435.0
27	Grants, Contributions and Subsidies	15,265.0	15,600.0	15,600.0	-	8,828.0	9,269.0	9,733.0	10,219.0
28	Retirement Benefits	57,220.0	60,658.0	60,658.0	-	71,048.0	71,048.0	71,048.0	71,048.0
32	Fixed Assets (Capital Goods)	18,973.0	32,531.0	32,531.0	-	13,636.0	14,318.0	15,034.0	15,786.0
	Total Activity 10540 - Declaration Assessment and Processing	**1,885,341.0**	**2,034,786.0**	**2,034,786.0**	**-**	**1,935,269.0**	**1,937,059.0**	**1,938,940.0**	**1,940,913.0**
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 the 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	3,353,620.0	3,609,136.0	3,609,136.0	-	3,609,136.0	3,609,136.0	3,609,136.0	3,609,136.0
22	Travel Expenses and Subsistence	497,649.0	314,722.0	314,722.0	-	304,119.0	304,119.0	304,119.0	304,119.0
25	Use of Goods and Services	155,434.0	46,255.0	46,255.0	-	33,162.0	34,822.0	36,565.0	38,393.0
28	Retirement Benefits	110,653.0	125,443.0	125,443.0	-	120,678.0	120,678.0	120,678.0	120,678.0
32	Fixed Assets (Capital Goods)	663,352.0	819,429.0	819,429.0	-	676,287.0	710,102.0	745,608.0	782,890.0
	Total Activity 10541 - Cargo Examination and Release	**4,780,708.0**	**4,914,985.0**	**4,914,985.0**	**-**	**4,743,382.0**	**4,778,857.0**	**4,816,106.0**	**4,855,216.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	1,548,066.0	1,614,449.0	1,614,449.0	-	1,614,449.0	1,614,449.0	1,614,449.0	1,614,449.0
22	Travel Expenses and Subsistence	170,254.0	123,110.0	123,110.0	-	103,048.0	103,048.0	103,048.0	103,048.0
25	Use of Goods and Services	15,273.0	85.0	85.0	-	-	-	-	-
28	Retirement Benefits	40,468.0	43,907.0	43,907.0	-	45,846.0	45,846.0	45,846.0	45,846.0
32	Fixed Assets (Capital Goods)	-	15,661.0	15,661.0	-	-	-	-	-
	Total Activity 10542 - Processing of Passengers and Accompanying Goods	**1,774,061.0**	**1,797,212.0**	**1,797,212.0**	**-**	**1,763,343.0**	**1,763,343.0**	**1,763,343.0**	**1,763,343.0**

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:	• Improve customs clearance time of commercial goods to 24 hours by 2030. • Improve customs clearance time of non-commercial goods to 2 hours by 2030. • 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 2030. • 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.

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected (Outturn)**	**2026-2027 Projected (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	8,452,783.0	9,287,568.0	9,287,568.0	9,287,568.0	9,287,568.0	9,287,568.0
Operational Costs	$'000	2,842,762.0	3,197,265.0	3,124,143.0	3,228,735.0	3,338,562.0	3,453,875.0
Efficiency:							
Commercial declarations documentary processed within 20 hours.	%	90%	95%	95%	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.	%	37%	38%	39%	39%	39%	39%
Growth in International Trade (importation and exportation) Value.	%	6%	7%	7%	7%	7%	7%
Reduction in cross border illicit trade and contraband.	%	+6%	+5%	+4%	+4%	+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.

$ '000

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services									
07	**Public Debt Management - Internal Debt**	**170,756,377.0**	**59,574,738.0**	**58,928,489.0**	**40,558,575.0**	**-**	**95,662,200.0**	**165,265,710.0**	**69,979,996.0**
07	350 Re-Payment of Loans	170,756,377.0	59,574,738.0	58,928,489.0	40,558,575.0	-	95,662,200.0	165,265,710.0	69,979,996.0
08	**Public Debt Management - External Debt**	**146,614,060.0**	**103,171,480.0**	**102,377,709.0**	**127,031,646.0**	**-**	**158,340,298.0**	**173,943,767.0**	**71,946,797.0**
08	350 Re-Payment of Loans	146,614,060.0	103,171,480.0	102,377,709.0	127,031,646.0	-	158,340,298.0	173,943,767.0	71,946,797.0
	Total Function 01 - General Public Services	**317,370,437.0**	**162,746,218.0**	**161,306,198.0**	**167,590,221.0**	**-**	**254,002,498.0**	**339,209,477.0**	**141,926,793.0**
	Total Budget 1 - Recurrent	**317,370,437.0**	**162,746,218.0**	**161,306,198.0**	**167,590,221.0**	**-**	**254,002,498.0**	**339,209,477.0**	**141,926,793.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**317,370,437.0**	**162,746,218.0**	**161,306,198.0**	**-**	**167,590,221.0**	**254,002,498.0**	**339,209,477.0**	**141,926,793.0**

Analysis of Expenditure									
51	Loans Payable	317,370,437.0	162,746,218.0	161,306,198.0	167,590,221.0	-	254,002,498.0	339,209,477.0	141,926,793.0
	Total Budget 1 - Recurrent	**317,370,437.0**	**162,746,218.0**	**161,306,198.0**	**167,590,221.0**	**-**	**254,002,498.0**	**339,209,477.0**	**141,926,793.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**317,370,437.0**	**162,746,218.0**	**161,306,198.0**	**-**	**167,590,221.0**	**254,002,498.0**	**339,209,477.0**	**141,926,793.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Market Issues**	**149,191,632.0**	**37,824,000.0**	**37,824,000.0**	**18,628,573.0**	**-**	**74,500,000.0**	**144,103,510.0**	**48,048,736.0**
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	134,308,123.0	37,824,000.0	37,824,000.0	18,628,573.0	-	74,500,000.0	144,103,510.0	48,048,736.0
11350	Repayment of CPI Indexed Investment Notes	14,883,509.0	-	-	-	-	-	-	-
22	**Treasury Bills**	**21,564,495.0**	**21,678,028.0**	**21,031,779.0**	**21,857,292.0**	**-**	**21,089,490.0**	**21,089,490.0**	**21,858,550.0**
11207	Redemption of Treasury Bills	21,564,495.0	21,678,028.0	21,031,779.0	21,857,292.0	-	21,089,490.0	21,089,490.0	21,858,550.0
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	**170,756,377.0**	**59,574,738.0**	**58,928,489.0**	**40,558,575.0**	**-**	**95,662,200.0**	**165,265,710.0**	**69,979,996.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	**170,756,377.0**	**59,574,738.0**	**58,928,489.0**	**-**	**40,558,575.0**	**95,662,200.0**	**165,265,710.0**	**69,979,996.0**

	Analysis of Expenditure								
51	Loans Payable	170,756,377.0	59,574,738.0	58,928,489.0	40,558,575.0	-	95,662,200.0	165,265,710.0	69,979,996.0
	Total Programme 350 - Re-Payment of Loans	**170,756,377.0**	**59,574,738.0**	**58,928,489.0**	**40,558,575.0**	**-**	**95,662,200.0**	**165,265,710.0**	**69,979,996.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	**170,756,377.0**	**59,574,738.0**	**58,928,489.0**	**-**	**40,558,575.0**	**95,662,200.0**	**165,265,710.0**	**69,979,996.0**

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	134,308,123.0	37,824,000.0	37,824,000.0	18,628,573.0	-	74,500,000.0	144,103,510.0	48,048,736.0
	Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes	**134,308,123.0**	**37,824,000.0**	**37,824,000.0**	**18,628,573.0**	**-**	**74,500,000.0**	**144,103,510.0**	**48,048,736.0**
	Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	**134,308,123.0**	**37,824,000.0**	**37,824,000.0**	**-**	**18,628,573.0**	**74,500,000.0**	**144,103,510.0**	**48,048,736.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	21,564,495.0	21,678,028.0	21,031,779.0	21,857,292.0	-	21,089,490.0	21,089,490.0	21,858,550.0
Total Activity 11207 - Redemption of Treasury Bills	**21,564,495.0**	**21,678,028.0**	**21,031,779.0**	**21,857,292.0**	**-**	**21,089,490.0**	**21,089,490.0**	**21,858,550.0**
Total Activity 11207 - Redemption of Treasury Bills (Including Provision by Law)	**21,564,495.0**	**21,678,028.0**	**21,031,779.0**	**-**	**21,857,292.0**	**21,089,490.0**	**21,089,490.0**	**21,858,550.0**
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**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Market Issues**	**15,429,238.0**	**28,122,099.0**	**27,887,649.0**	**69,054,404.0**	**-**	**70,896,971.0**	**73,074,551.0**	**-**
11249	Repayment of US$1.350BN 6.75% Bond 2028	-	-	-	69,054,404.0	-	70,896,971.0	73,074,551.0	-
11293	Repayment of US$800M 7.625% Bond 2025	15,429,238.0	15,933,755.0	15,761,877.0	-	-	-	-	-
11294	Repayment of US$250M 9.25% on Bond 2025	-	12,188,344.0	12,125,772.0	-	-	-	-	-
24	**Bilateral Loans from Government and Government Bodies**	**16,569,012.0**	**17,509,925.0**	**17,374,803.0**	**10,640,080.0**	**-**	**10,938,081.0**	**10,619,526.0**	**10,462,745.0**
11213	Repayment of Loans from the United States Agency for International Development (USAID)	35,595.0	37,704.0	37,142.0	39,444.0	-	41,721.0	4,394.0	2,316.0
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	34,637.0	-	-	-	-	-	-	-
11298	Repayment of Other Loans	16,434,082.0	17,340,555.0	17,207,230.0	10,466,935.0	-	10,759,092.0	10,473,647.0	10,314,566.0
11450	Repayment of Loan from Japan	64,698.0	131,666.0	130,431.0	133,701.0	-	137,268.0	141,485.0	145,863.0
25	**Loans from Multilateral and International Bodies**	**71,897,982.0**	**42,575,952.0**	**42,165,636.0**	**35,368,275.0**	**-**	**65,497,508.0**	**80,249,690.0**	**51,484,052.0**
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	20,929,381.0	22,808,914.0	22,286,937.0	22,837,204.0	-	25,483,120.0	25,452,545.0	24,101,541.0
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,840,477.0	6,276,180.0	6,230,052.0	9,091,346.0	-	9,235,391.0	14,587,728.0	15,644,392.0
11298	Repayment of Other Loans	45,128,124.0	13,490,858.0	13,648,647.0	3,439,725.0	-	30,778,997.0	40,209,417.0	11,738,119.0
26	**Contingent Payment**	**42,717,828.0**	**14,963,504.0**	**14,949,621.0**	**11,968,887.0**	**-**	**11,007,738.0**	**10,000,000.0**	**10,000,000.0**
11288	Repayment on Guaranteed Loans - Contingency	25,338,296.0	1,943,323.0	1,925,193.0	1,968,887.0	-	1,007,738.0	-	-
11292	Contingency for Liability Management	17,379,532.0	13,020,181.0	13,024,428.0	10,000,000.0	-	10,000,000.0	10,000,000.0	10,000,000.0
	Total Programme 350 - Re-Payment of Loans	**146,614,060.0**	**103,171,480.0**	**102,377,709.0**	**127,031,646.0**	**-**	**158,340,298.0**	**173,943,767.0**	**71,946,797.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	**146,614,060.0**	**103,171,480.0**	**102,377,709.0**	**-**	**127,031,646.0**	**158,340,298.0**	**173,943,767.0**	**71,946,797.0**

	Analysis of Expenditure								
51	Loans Payable	146,614,060.0	103,171,480.0	102,377,709.0	127,031,646.0	-	158,340,298.0	173,943,767.0	71,946,797.0
	Total Programme 350 - Re-Payment of Loans	**146,614,060.0**	**103,171,480.0**	**102,377,709.0**	**127,031,646.0**	**-**	**158,340,298.0**	**173,943,767.0**	**71,946,797.0**
	Total Programme 350 - Re-Payment of Loans (Including Provision by Law)	**146,614,060.0**	**103,171,480.0**	**102,377,709.0**	**-**	**127,031,646.0**	**158,340,298.0**	**173,943,767.0**	**71,946,797.0**

Sub Programme 20 - Market Issues

Activity 11249 - Repayment of US$1.350BN 6.75% Bond 2028

This activity supports the repayment of US$1.350bn 6.75% Bond due 2028.

51	Loans Payable	-	-	-	69,054,404.0	-	70,896,971.0	73,074,551.0	-
	Total Activity 11249 - Repayment of US$1.350BN 6.75% Bond 2028	**-**	**-**	**-**	**69,054,404.0**	**-**	**70,896,971.0**	**73,074,551.0**	**-**
	Total Activity 11249 - Repayment of US$1.350BN 6.75% Bond 2028 (Including Provision by Law)	**-**	**-**	**-**	**-**	**69,054,404.0**	**70,896,971.0**	**73,074,551.0**	**-**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	35,595.0	37,704.0	37,142.0	39,444.0	-	41,721.0	4,394.0	2,316.0
	Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID)	**35,595.0**	**37,704.0**	**37,142.0**	**39,444.0**	**-**	**41,721.0**	**4,394.0**	**2,316.0**
	Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	**35,595.0**	**37,704.0**	**37,142.0**	**-**	**39,444.0**	**41,721.0**	**4,394.0**	**2,316.0**
Activity 11298 - Repayment of Other Loans									
This activity supports the repayment of loans to other bilateral lending agencies.									
51	Loans Payable	16,434,082.0	17,340,555.0	17,207,230.0	10,466,935.0	-	10,759,092.0	10,473,647.0	10,314,566.0
	Total Activity 11298 - Repayment of Other Loans	**16,434,082.0**	**17,340,555.0**	**17,207,230.0**	**10,466,935.0**	**-**	**10,759,092.0**	**10,473,647.0**	**10,314,566.0**
	Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	**16,434,082.0**	**17,340,555.0**	**17,207,230.0**	**-**	**10,466,935.0**	**10,759,092.0**	**10,473,647.0**	**10,314,566.0**
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	64,698.0	131,666.0	130,431.0	133,701.0	-	137,268.0	141,485.0	145,863.0
	Total Activity 11450 - Repayment of Loan from Japan	**64,698.0**	**131,666.0**	**130,431.0**	**133,701.0**	**-**	**137,268.0**	**141,485.0**	**145,863.0**
	Total Activity 11450 - Repayment of Loan from Japan (Including Provision by Law)	**64,698.0**	**131,666.0**	**130,431.0**	**-**	**133,701.0**	**137,268.0**	**141,485.0**	**145,863.0**
Sub Programme 25 - Loans from Multilateral and International Bodies									
Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)									
This activity supports repayments on loans from the IDB in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support, and health.									
51	Loans Payable	20,929,381.0	22,808,914.0	22,286,937.0	22,837,204.0	-	25,483,120.0	25,452,545.0	24,101,541.0
	Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)	**20,929,381.0**	**22,808,914.0**	**22,286,937.0**	**22,837,204.0**	**-**	**25,483,120.0**	**25,452,545.0**	**24,101,541.0**
	Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	**20,929,381.0**	**22,808,914.0**	**22,286,937.0**	**-**	**22,837,204.0**	**25,483,120.0**	**25,452,545.0**	**24,101,541.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)								
This activity supports the principal repayments on loans from the IBRD in respect of projects for infrastructure and social development, educational, agriculture, technical assistance, capital development, fiscal & debt sustainability and health.								
51 Loans Payable	5,840,477.0	6,276,180.0	6,230,052.0	9,091,346.0	-	9,235,391.0	14,587,728.0	15,644,392.0
Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	**5,840,477.0**	**6,276,180.0**	**6,230,052.0**	**9,091,346.0**	**-**	**9,235,391.0**	**14,587,728.0**	**15,644,392.0**
Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	**5,840,477.0**	**6,276,180.0**	**6,230,052.0**	**-**	**9,091,346.0**	**9,235,391.0**	**14,587,728.0**	**15,644,392.0**
Activity 11298 - Repayment of Other Loans								
This activity supports the repayment of loans from other multilateral lending agencies and contingencies.								
51 Loans Payable	45,128,124.0	13,490,858.0	13,648,647.0	3,439,725.0	-	30,778,997.0	40,209,417.0	11,738,119.0
Total Activity 11298 - Repayment of Other Loans	**45,128,124.0**	**13,490,858.0**	**13,648,647.0**	**3,439,725.0**	**-**	**30,778,997.0**	**40,209,417.0**	**11,738,119.0**
Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	**45,128,124.0**	**13,490,858.0**	**13,648,647.0**	**-**	**3,439,725.0**	**30,778,997.0**	**40,209,417.0**	**11,738,119.0**
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	25,338,296.0	1,943,323.0	1,925,193.0	1,968,887.0	-	1,007,738.0	-	-
Total Activity 11288 - Repayment on Guaranteed Loans - Contingency	**25,338,296.0**	**1,943,323.0**	**1,925,193.0**	**1,968,887.0**	**-**	**1,007,738.0**	**-**	**-**
Total Activity 11288 - Repayment on Guaranteed Loans - Contingency (Including Provision by Law)	**25,338,296.0**	**1,943,323.0**	**1,925,193.0**	**-**	**1,968,887.0**	**1,007,738.0**	**-**	**-**
Activity 11292 - Contingency for Liability Management								
The activity supports the execution of a liability management exercise.								
51 Loans Payable	17,379,532.0	13,020,181.0	13,024,428.0	10,000,000.0	-	10,000,000.0	10,000,000.0	10,000,000.0
Total Activity 11292 - Contingency for Liability Management	**17,379,532.0**	**13,020,181.0**	**13,024,428.0**	**10,000,000.0**	**-**	**10,000,000.0**	**10,000,000.0**	**10,000,000.0**
Total Activity 11292 - Contingency for Liability Management (Including Provision by Law)	**17,379,532.0**	**13,020,181.0**	**13,024,428.0**	**-**	**10,000,000.0**	**10,000,000.0**	**10,000,000.0**	**10,000,000.0**

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Description of Head of Estimates

The provision under this Head covers expenditure to meet interest payments and other charges on loans raised by the Government of Jamaica on the local market, and externally from foreign countries, Commercial Enterprises, Financial Institutions, and Multilateral/Bilateral Institutions. This expenditure is authorized by law under Section 119 of the Constitution of Jamaica.

The loans are used, inter alia, to:

- Meet cash short falls which occur during the financial year due to time lags between expenditure and receipts effected through instruments such as Treasury Bills and Debentures;
- Provide budgetary financing effected through the issuance of Jamaica and United States Dollars Denominated Investment Notes, Loans and Bonds: and
- Honour commitments made by certain Public Sector entities.

Function/ Sub-Function/ Programme		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services									
07	**Public Debt Management - Internal Debt**	**75,449,611.0**	**64,130,463.0**	**79,593,016.0**	**104,844,509.0**	**-**	**101,227,494.0**	**90,032,894.0**	**81,748,233.0**
07	352 Interest Charges	75,449,611.0	64,130,463.0	79,593,016.0	104,844,509.0	-	101,227,494.0	90,032,894.0	81,748,233.0
08	**Public Debt Management - External Debt**	**106,897,230.0**	**113,402,081.0**	**102,171,291.0**	**106,111,159.0**	**-**	**101,469,215.0**	**97,258,091.0**	**93,113,600.0**
08	352 Interest Charges	106,897,230.0	113,402,081.0	102,171,291.0	106,111,159.0	-	101,469,215.0	97,258,091.0	93,113,600.0
	Total Function 01 - General Public Services	**182,346,841.0**	**177,532,544.0**	**181,764,307.0**	**210,955,668.0**	**-**	**202,696,709.0**	**187,290,985.0**	**174,861,833.0**
	Total Budget 1 - Recurrent	**182,346,841.0**	**177,532,544.0**	**181,764,307.0**	**210,955,668.0**	**-**	**202,696,709.0**	**187,290,985.0**	**174,861,833.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**182,346,841.0**	**177,532,544.0**	**181,764,307.0**	**-**	**210,955,668.0**	**202,696,709.0**	**187,290,985.0**	**174,861,833.0**

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	182,346,841.0	177,532,544.0	181,764,307.0	210,955,668.0	-	202,696,709.0	187,290,985.0	174,861,833.0
	Total Budget 1 - Recurrent	**182,346,841.0**	**177,532,544.0**	**181,764,307.0**	**210,955,668.0**	**-**	**202,696,709.0**	**187,290,985.0**	**174,861,833.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**182,346,841.0**	**177,532,544.0**	**181,764,307.0**	**-**	**210,955,668.0**	**202,696,709.0**	**187,290,985.0**	**174,861,833.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Perpetual Amenities**	**12.0**	**12.0**	**12.0**	**12.0**	**-**	**12.0**	**12.0**	**12.0**
11216	Payment of Annuities	12.0	12.0	12.0	12.0	-	12.0	12.0	12.0
21	**Market Issues**	**73,079,152.0**	**62,322,919.0**	**77,527,603.0**	**102,685,473.0**	**-**	**99,044,866.0**	**87,791,685.0**	**79,414,572.0**
11351	Interest on Jamaica Dollar Benchmark Investment Notes	70,929,294.0	60,722,562.0	75,921,322.0	100,886,083.0	-	97,113,660.0	85,711,933.0	77,166,850.0
11353	Interest on CPI Indexed Investment Notes	2,149,858.0	1,600,357.0	1,606,281.0	1,799,390.0	-	1,931,206.0	2,079,752.0	2,247,722.0
23	**Treasury Bills**	**835,505.0**	**721,972.0**	**568,221.0**	**542,708.0**	**-**	**510,510.0**	**510,510.0**	**541,450.0**
11224	Discount on Treasury Bills	835,505.0	721,972.0	568,221.0	542,708.0	-	510,510.0	510,510.0	541,450.0
27	**Loan Contingencies and Incidental Expenses**	**1,534,942.0**	**1,085,560.0**	**1,497,180.0**	**1,616,316.0**	**-**	**1,672,106.0**	**1,730,687.0**	**1,792,199.0**
10282	Contingent Payment on Guaranteed Loans (Internal)	1,034,041.0	984,422.0	996,051.0	1,115,162.0	-	1,170,920.0	1,229,466.0	1,290,939.0
10283	Loan Raising Expenses	500,901.0	101,138.0	501,129.0	501,154.0	-	501,186.0	501,221.0	501,260.0
	Total Programme 352 - Interest Charges	**75,449,611.0**	**64,130,463.0**	**79,593,016.0**	**104,844,509.0**	**-**	**101,227,494.0**	**90,032,894.0**	**81,748,233.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**75,449,611.0**	**64,130,463.0**	**79,593,016.0**	**-**	**104,844,509.0**	**101,227,494.0**	**90,032,894.0**	**81,748,233.0**

	Analysis of Expenditure								
26	Loan Interest Payments and Expenses	75,449,611.0	64,130,463.0	79,593,016.0	104,844,509.0	-	101,227,494.0	90,032,894.0	81,748,233.0
	Total Programme 352 - Interest Charges	**75,449,611.0**	**64,130,463.0**	**79,593,016.0**	**104,844,509.0**	**-**	**101,227,494.0**	**90,032,894.0**	**81,748,233.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**75,449,611.0**	**64,130,463.0**	**79,593,016.0**	**-**	**104,844,509.0**	**101,227,494.0**	**90,032,894.0**	**81,748,233.0**

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	12.0	12.0	12.0	12.0	-	12.0	12.0	12.0
	Total Activity 11216 - Payment of Annuities	**12.0**	**12.0**	**12.0**	**12.0**	**-**	**12.0**	**12.0**	**12.0**
	Total Activity 11216 - Payment of Annuities (Including Provision by Law)	**12.0**	**12.0**	**12.0**	**-**	**12.0**	**12.0**	**12.0**	**12.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	70,929,294.0	60,722,562.0	75,921,322.0	100,886,083.0	-	97,113,660.0	85,711,933.0	77,166,850.0
Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes	**70,929,294.0**	**60,722,562.0**	**75,921,322.0**	**100,886,083.0**	**-**	**97,113,660.0**	**85,711,933.0**	**77,166,850.0**
Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	**70,929,294.0**	**60,722,562.0**	**75,921,322.0**	**-**	**100,886,083.0**	**97,113,660.0**	**85,711,933.0**	**77,166,850.0**
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	2,149,858.0	1,600,357.0	1,606,281.0	1,799,390.0	-	1,931,206.0	2,079,752.0	2,247,722.0
Total Activity 11353 - Interest on CPI Indexed Investment Notes	**2,149,858.0**	**1,600,357.0**	**1,606,281.0**	**1,799,390.0**	**-**	**1,931,206.0**	**2,079,752.0**	**2,247,722.0**
Total Activity 11353 - Interest on CPI Indexed Investment Notes (Including Provision by Law)	**2,149,858.0**	**1,600,357.0**	**1,606,281.0**	**-**	**1,799,390.0**	**1,931,206.0**	**2,079,752.0**	**2,247,722.0**
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	835,505.0	721,972.0	568,221.0	542,708.0	-	510,510.0	510,510.0	541,450.0
Total Activity 11224 - Discount on Treasury Bills	**835,505.0**	**721,972.0**	**568,221.0**	**542,708.0**	**-**	**510,510.0**	**510,510.0**	**541,450.0**
Total Activity 11224 - Discount on Treasury Bills (Including Provision by Law)	**835,505.0**	**721,972.0**	**568,221.0**	**-**	**542,708.0**	**510,510.0**	**510,510.0**	**541,450.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	1,034,041.0	984,422.0	996,051.0	1,115,162.0	-	1,170,920.0	1,229,466.0	1,290,939.0
Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)	**1,034,041.0**	**984,422.0**	**996,051.0**	**1,115,162.0**	**-**	**1,170,920.0**	**1,229,466.0**	**1,290,939.0**
Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	**1,034,041.0**	**984,422.0**	**996,051.0**	**-**	**1,115,162.0**	**1,170,920.0**	**1,229,466.0**	**1,290,939.0**
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	500,901.0	101,138.0	501,129.0	501,154.0	-	501,186.0	501,221.0	501,260.0
Total Activity 10283 - Loan Raising Expenses	**500,901.0**	**101,138.0**	**501,129.0**	**501,154.0**	**-**	**501,186.0**	**501,221.0**	**501,260.0**
Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)	**500,901.0**	**101,138.0**	**501,129.0**	**-**	**501,154.0**	**501,186.0**	**501,221.0**	**501,260.0**

2026-2027 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

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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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Market Issues**	**62,503,656.0**	**62,734,958.0**	**62,431,170.0**	**59,797,695.0**	**-**	**56,573,904.0**	**53,377,188.0**	**52,487,109.0**
11251	Interest on US$650m 7.875% Bond 2045	22,577,357.0	23,082,680.0	23,087,042.0	23,570,686.0	-	24,199,618.0	24,942,205.0	25,714,775.0
11258	Interest on $1.350B 6.75% Bond 2028	13,398,506.0	13,771,645.0	13,565,668.0	11,653,922.0	-	7,179,336.0	2,466,266.0	-
11281	Interest on US$250M 9.25% Bond 2025	1,095,532.0	1,127,909.0	1,123,085.0	-	-	-	-	-
11282	Interest on US$250M 8.5% Bond 2036	3,368,446.0	3,451,762.0	3,445,933.0	3,505,114.0	-	3,598,641.0	3,709,172.0	3,823,954.0
11283	Interest on US$500m 8.0% Bond 2039	15,764,967.0	16,022,900.0	16,082,115.0	16,401,785.0	-	16,839,432.0	17,356,649.0	17,893,761.0
11361	Interest on US$800m 7.625% Bond Due 2025	1,770,214.0	607,475.0	600,922.0	-	-	-	-	-
11496	Interest on JMD 46.600mn 9.625% 2030 (US 300mn	4,528,634.0	4,670,587.0	4,526,405.0	4,666,188.0	-	4,756,877.0	4,902,896.0	5,054,619.0
24	**Bilateral Loans from Government/Government Bodies**	**2,861,577.0**	**3,954,420.0**	**3,928,531.0**	**2,119,526.0**	**-**	**1,892,736.0**	**1,654,760.0**	**1,346,950.0**
11229	Interest on Loans from United States Agency for International Development (USAID)	4,384.0	3,402.0	3,352.0	2,297.0	-	1,134.0	167.0	35.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	2,822,996.0	3,915,940.0	3,895,491.0	2,092,462.0	-	1,860,036.0	1,615,633.0	1,300,327.0
11836	Interest on Loans from Japan	34,197.0	35,078.0	29,688.0	24,767.0	-	31,566.0	38,960.0	46,588.0
25	**Loans from Multilateral and International Bodies**	**38,390,036.0**	**46,264,325.0**	**35,388,457.0**	**38,876,962.0**	**-**	**37,868,793.0**	**37,140,918.0**	**34,190,893.0**
11233	Interest on Loans from the Inter-American Development Bank (IADB)	16,171,795.0	20,002,380.0	15,925,268.0	17,988,406.0	-	16,971,881.0	16,096,283.0	14,387,960.0
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	10,194,217.0	15,455,460.0	11,599,944.0	12,830,377.0	-	12,841,356.0	12,863,223.0	13,432,892.0
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	743,106.0	1,866,531.0	1,007,753.0	-	-	-	-	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	11,280,918.0	8,939,954.0	6,855,492.0	8,058,179.0	-	8,055,556.0	8,181,412.0	6,370,041.0
27	**Loan Contingencies and Incidental Expenses**	**3,141,961.0**	**448,378.0**	**423,133.0**	**5,316,976.0**	**-**	**5,133,782.0**	**5,085,225.0**	**5,088,648.0**
10283	Loan Raising Expenses	452,486.0	83,370.0	59,684.0	104,551.0	-	92,843.0	85,225.0	88,648.0
11273	Contingent Payment on Guaranteed Loans (External)	2,689,475.0	365,008.0	363,449.0	212,425.0	-	40,939.0	-	-
11289	Liability Management	-	-	-	5,000,000.0	-	5,000,000.0	5,000,000.0	5,000,000.0
	Total Programme 352 - Interest Charges	**106,897,230.0**	**113,402,081.0**	**102,171,291.0**	**106,111,159.0**	**-**	**101,469,215.0**	**97,258,091.0**	**93,113,600.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**106,897,230.0**	**113,402,081.0**	**102,171,291.0**	**-**	**106,111,159.0**	**101,469,215.0**	**97,258,091.0**	**93,113,600.0**

	Analysis of Expenditure								
26	Loan Interest Payments and Expenses	106,897,230.0	113,402,081.0	102,171,291.0	106,111,159.0	-	101,469,215.0	97,258,091.0	93,113,600.0
	Total Programme 352 - Interest Charges	**106,897,230.0**	**113,402,081.0**	**102,171,291.0**	**106,111,159.0**	**-**	**101,469,215.0**	**97,258,091.0**	**93,113,600.0**
	Total Programme 352 - Interest Charges (Including Provision by Law)	**106,897,230.0**	**113,402,081.0**	**102,171,291.0**	**-**	**106,111,159.0**	**101,469,215.0**	**97,258,091.0**	**93,113,600.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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$650.0m Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

26	Loan Interest Payments and Expenses	22,577,357.0	23,082,680.0	23,087,042.0	23,570,686.0	-	24,199,618.0	24,942,205.0	25,714,775.0
	Total Activity 11251 - Interest on US$650m 7.875% Bond 2045	**22,577,357.0**	**23,082,680.0**	**23,087,042.0**	**23,570,686.0**	**-**	**24,199,618.0**	**24,942,205.0**	**25,714,775.0**
	Total Activity 11251 - Interest on US$650m 7.875% Bond 2045 (Including Provision by Law)	**22,577,357.0**	**23,082,680.0**	**23,087,042.0**	**-**	**23,570,686.0**	**24,199,618.0**	**24,942,205.0**	**25,714,775.0**

Activity 11258 - Interest on $1.350B 6.75% Bond 2028

This activity supports the payment of interest charges on fixed rate US$1.350b Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

26	Loan Interest Payments and Expenses	13,398,506.0	13,771,645.0	13,565,668.0	11,653,922.0	-	7,179,336.0	2,466,266.0	-
	Total Activity 11258 - Interest on $1.350B 6.75% Bond 2028	**13,398,506.0**	**13,771,645.0**	**13,565,668.0**	**11,653,922.0**	**-**	**7,179,336.0**	**2,466,266.0**	**-**
	Total Activity 11258 - Interest on $1.350B 6.75% Bond 2028 (Including Provision by Law)	**13,398,506.0**	**13,771,645.0**	**13,565,668.0**	**-**	**11,653,922.0**	**7,179,336.0**	**2,466,266.0**	**-**

Activity 11282 - Interest on US$250M 8.5% Bond 2036

This activity supports the payment of interest charges on fixed rate US250.0m Bond Issued by the Government of Jamaica in February 2006 and matures in 2036.

26	Loan Interest Payments and Expenses	3,368,446.0	3,451,762.0	3,445,933.0	3,505,114.0	-	3,598,641.0	3,709,172.0	3,823,954.0
	Total Activity 11282 - Interest on US$250M 8.5% Bond 2036	**3,368,446.0**	**3,451,762.0**	**3,445,933.0**	**3,505,114.0**	**-**	**3,598,641.0**	**3,709,172.0**	**3,823,954.0**
	Total Activity 11282 - Interest on US$250M 8.5% Bond 2036 (Including Provision by Law)	**3,368,446.0**	**3,451,762.0**	**3,445,933.0**	**-**	**3,505,114.0**	**3,598,641.0**	**3,709,172.0**	**3,823,954.0**

Activity 11283 - Interest on US$500m 8.0% Bond 2039

This activity supports the payment of interest charges on fixed rate US$500.0m 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	15,764,967.0	16,022,900.0	16,082,115.0	16,401,785.0	-	16,839,432.0	17,356,649.0	17,893,761.0
	Total Activity 11283 - Interest on US$500m 8.0% Bond 2039	**15,764,967.0**	**16,022,900.0**	**16,082,115.0**	**16,401,785.0**	**-**	**16,839,432.0**	**17,356,649.0**	**17,893,761.0**
	Total Activity 11283 - Interest on US$500m 8.0% Bond 2039 (Including Provision by Law)	**15,764,967.0**	**16,022,900.0**	**16,082,115.0**	**-**	**16,401,785.0**	**16,839,432.0**	**17,356,649.0**	**17,893,761.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 11496 - Interest on JMD 46.600mn 9.625% 2030 (US 300mn)

This activity supports the payment of interest charges on fixed rate US$650.0m Bond issued by the Government of Jamaica on the International Capital Market in June 2024.

26	Loan Interest Payments and Expenses	4,528,634.0	4,670,587.0	4,526,405.0	4,666,188.0	-	4,756,877.0	4,902,896.0	5,054,619.0
	Total Activity 11496 - Interest on JMD 46.600mn 9.625% 2030 (US 300mn	**4,528,634.0**	**4,670,587.0**	**4,526,405.0**	**4,666,188.0**	**-**	**4,756,877.0**	**4,902,896.0**	**5,054,619.0**
	Total Activity 11496 - Interest on JMD 46.600mn 9.625% 2030 (US 300mn (Including Provision by Law)	**4,528,634.0**	**4,670,587.0**	**4,526,405.0**	**-**	**4,666,188.0**	**4,756,877.0**	**4,902,896.0**	**5,054,619.0**

Sub Programme 24 - Bilateral Loans from Government/Government Bodies

Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)

This activity supports the payment of interest on loans extended by USAID for such activities as low-cost housing, feasibility studies, forestry development, fish production system development, and agricultural marketing.

26	Loan Interest Payments and Expenses	4,384.0	3,402.0	3,352.0	2,297.0	-	1,134.0	167.0	35.0
	Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)	**4,384.0**	**3,402.0**	**3,352.0**	**2,297.0**	**-**	**1,134.0**	**167.0**	**35.0**
	Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	**4,384.0**	**3,402.0**	**3,352.0**	**-**	**2,297.0**	**1,134.0**	**167.0**	**35.0**

Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)

This activity supports interest payments on loans from other bilateral sources in connection with balance of payments support and projects for infrastructure and social development, education, agriculture, technical assistance, capital development, commodity imports and health.

26	Loan Interest Payments and Expenses	2,822,996.0	3,915,940.0	3,895,491.0	2,092,462.0	-	1,860,036.0	1,615,633.0	1,300,327.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	**2,822,996.0**	**3,915,940.0**	**3,895,491.0**	**2,092,462.0**	**-**	**1,860,036.0**	**1,615,633.0**	**1,300,327.0**
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	**2,822,996.0**	**3,915,940.0**	**3,895,491.0**	**-**	**2,092,462.0**	**1,860,036.0**	**1,615,633.0**	**1,300,327.0**

Activity 11836 - Interest on Loans from Japan

This activity supports the accumulated interest payments on loans from Japan.

26	Loan Interest Payments and Expenses	34,197.0	35,078.0	29,688.0	24,767.0	-	31,566.0	38,960.0	46,588.0
	Total Activity 11836 - Interest on Loans from Japan	**34,197.0**	**35,078.0**	**29,688.0**	**24,767.0**	**-**	**31,566.0**	**38,960.0**	**46,588.0**
	Total Activity 11836 - Interest on Loans from Japan (Including Provision by Law)	**34,197.0**	**35,078.0**	**29,688.0**	**-**	**24,767.0**	**31,566.0**	**38,960.0**	**46,588.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	16,171,795.0	20,002,380.0	15,925,268.0	17,988,406.0	-	16,971,881.0	16,096,283.0	14,387,960.0
Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB)	**16,171,795.0**	**20,002,380.0**	**15,925,268.0**	**17,988,406.0**	**-**	**16,971,881.0**	**16,096,283.0**	**14,387,960.0**
Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB) (Including Provision by Law)	**16,171,795.0**	**20,002,380.0**	**15,925,268.0**	**-**	**17,988,406.0**	**16,971,881.0**	**16,096,283.0**	**14,387,960.0**
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	10,194,217.0	15,455,460.0	11,599,944.0	12,830,377.0	-	12,841,356.0	12,863,223.0	13,432,892.0
Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	**10,194,217.0**	**15,455,460.0**	**11,599,944.0**	**12,830,377.0**	**-**	**12,841,356.0**	**12,863,223.0**	**13,432,892.0**
Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	**10,194,217.0**	**15,455,460.0**	**11,599,944.0**	**-**	**12,830,377.0**	**12,841,356.0**	**12,863,223.0**	**13,432,892.0**
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	11,280,918.0	8,939,954.0	6,855,492.0	8,058,179.0	-	8,055,556.0	8,181,412.0	6,370,041.0
Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	**11,280,918.0**	**8,939,954.0**	**6,855,492.0**	**8,058,179.0**	**-**	**8,055,556.0**	**8,181,412.0**	**6,370,041.0**
Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	**11,280,918.0**	**8,939,954.0**	**6,855,492.0**	**-**	**8,058,179.0**	**8,055,556.0**	**8,181,412.0**	**6,370,041.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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 costs.								
26 Loan Interest Payments and Expenses	452,486.0	83,370.0	59,684.0	104,551.0	-	92,843.0	85,225.0	88,648.0
Total Activity 10283 - Loan Raising Expenses	**452,486.0**	**83,370.0**	**59,684.0**	**104,551.0**	**-**	**92,843.0**	**85,225.0**	**88,648.0**
Total Activity 10283 - Loan Raising Expenses (Including Provision by Law)	**452,486.0**	**83,370.0**	**59,684.0**	**-**	**104,551.0**	**92,843.0**	**85,225.0**	**88,648.0**
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	2,689,475.0	365,008.0	363,449.0	212,425.0	-	40,939.0	-	-
Total Activity 11273 - Contingent Payment on Guaranteed Loans (External)	**2,689,475.0**	**365,008.0**	**363,449.0**	**212,425.0**	**-**	**40,939.0**	**-**	**-**
Total Activity 11273 - Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)	**2,689,475.0**	**365,008.0**	**363,449.0**	**-**	**212,425.0**	**40,939.0**	**-**	**-**
Activity 11289 - Liability Management								
This activity supports a contingency payment for expected liability management.								
26 Loan Interest Payments and Expenses	-	-	-	5,000,000.0	-	5,000,000.0	5,000,000.0	5,000,000.0
Total Activity 11289 - Liability Management	**-**	**-**	**-**	**5,000,000.0**	**-**	**5,000,000.0**	**5,000,000.0**	**5,000,000.0**
Total Activity 11289 - Liability Management (Including Provision by Law)	**-**	**-**	**-**	**-**	**5,000,000.0**	**5,000,000.0**	**5,000,000.0**	**5,000,000.0**

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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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services								
99 Other General Public Services	**45,106,890.0**	**45,810,934.0**	**47,855,934.0**	**35,091,150.0**	**15,157,550.0**	**52,761,070.0**	**55,399,094.0**	**58,169,054.0**
99 136 Pensions and Retirement Benefits	45,106,890.0	45,810,934.0	47,855,934.0	35,091,150.0	15,157,550.0	52,761,070.0	55,399,094.0	58,169,054.0
Total Function 01 - General Public Services	**45,106,890.0**	**45,810,934.0**	**47,855,934.0**	**35,091,150.0**	**15,157,550.0**	**52,761,070.0**	**55,399,094.0**	**58,169,054.0**
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	**4,680.0**	**6,000.0**	**6,000.0**	**6,500.0**	**-**	**7,000.0**	**7,500.0**	**8,000.0**
03 100 Crop/Livestock	4,680.0	6,000.0	6,000.0	6,500.0	-	7,000.0	7,500.0	8,000.0
08 Rail Transport	**239,110.0**	**251,066.0**	**6,066.0**	**6,200.0**	**-**	**6,400.0**	**6,600.0**	**6,800.0**
08 550 Railway Operations	239,110.0	251,066.0	6,066.0	6,200.0	-	6,400.0	6,600.0	6,800.0
Total Function 04 - Economic Affairs	**243,790.0**	**257,066.0**	**12,066.0**	**12,700.0**	**-**	**13,400.0**	**14,100.0**	**14,800.0**
Total Budget 1 - Recurrent	**45,350,680.0**	**46,068,000.0**	**47,868,000.0**	**35,103,850.0**	**15,157,550.0**	**52,774,470.0**	**55,413,194.0**	**58,183,854.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**45,350,680.0**	**46,068,000.0**	**47,868,000.0**	**-**	**50,261,400.0**	**52,774,470.0**	**55,413,194.0**	**58,183,854.0**

Analysis of Expenditure								
28 Retirement Benefits	45,350,680.0	46,068,000.0	47,868,000.0	35,103,850.0	15,157,550.0	52,774,470.0	55,413,194.0	58,183,854.0
Total Budget 1 - Recurrent	**45,350,680.0**	**46,068,000.0**	**47,868,000.0**	**35,103,850.0**	**15,157,550.0**	**52,774,470.0**	**55,413,194.0**	**58,183,854.0**
Total Budget 1 - Recurrent (Including Provision by Law)	**45,350,680.0**	**46,068,000.0**	**47,868,000.0**	**-**	**50,261,400.0**	**52,774,470.0**	**55,413,194.0**	**58,183,854.0**

2026-2027 Jamaica Budget

Head 20019 - Pensions

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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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Public Officers in General Services**	**22,994,214.0**	**23,365,898.0**	**23,846,849.0**	**11,702,501.0**	**13,042,550.0**	**25,835,913.0**	**27,003,875.0**	**28,246,575.0**
10005	Direction and Administration	11,661.0	15,000.0	8,500.0	-	8,000.0	8,500.0	9,000.0	9,500.0
10312	Public Officers Pensions, Monthly Allowances and Gratuities	10,826,224.0	10,928,351.0	11,296,302.0	11,702,501.0	-	12,283,063.0	12,940,725.0	13,673,125.0
10313	Supplement to Pensions	11,792,674.0	11,900,000.0	12,000,000.0	-	12,425,000.0	12,850,000.0	13,275,000.0	13,700,000.0
10314	Contract Gratuities	332,543.0	490,000.0	490,000.0	-	554,550.0	619,100.0	683,650.0	748,200.0
10315	Pension Contributions	26,235.0	27,547.0	47,047.0	-	50,000.0	70,000.0	90,000.0	110,000.0
10319	Government Pensioners Relief Fund	4,877.0	5,000.0	5,000.0	-	5,000.0	5,250.0	5,500.0	5,750.0
22	**Military Personnel**	**3,782,494.0**	**3,900,000.0**	**4,105,000.0**	**4,300,000.0**	**-**	**4,515,000.0**	**4,740,750.0**	**4,977,788.0**
10315	Pension Contributions	3,782,494.0	3,900,000.0	4,105,000.0	4,300,000.0	-	4,515,000.0	4,740,750.0	4,977,788.0
23	**Teachers**	**10,355,136.0**	**10,400,000.0**	**10,575,000.0**	**10,800,000.0**	**-**	**11,340,000.0**	**11,907,000.0**	**12,502,350.0**
10315	Pension Contributions	10,355,136.0	10,400,000.0	10,575,000.0	10,800,000.0	-	11,340,000.0	11,907,000.0	12,502,350.0
24	**Police Personnel**	**5,241,824.0**	**5,303,915.0**	**6,215,000.0**	**6,699,400.0**	**-**	**7,034,370.0**	**7,386,089.0**	**7,755,393.0**
10315	Pension Contributions	5,241,824.0	5,303,915.0	6,215,000.0	6,699,400.0	-	7,034,370.0	7,386,089.0	7,755,393.0
25	**Legislators**	**287,090.0**	**300,600.0**	**300,600.0**	**420,000.0**	**-**	**441,000.0**	**463,050.0**	**486,203.0**
10328	Retiring Benefits to Legislators	287,090.0	300,600.0	300,600.0	420,000.0	-	441,000.0	463,050.0	486,203.0
26	**Widows/Widowers and Orphans**	**1,020,934.0**	**1,043,972.0**	**1,242,872.0**	**760,000.0**	**665,000.0**	**1,632,750.0**	**1,838,588.0**	**2,049,007.0**
10329	Widows/Widowers and Orphans Pensions	674,294.0	680,000.0	710,000.0	720,000.0	-	756,000.0	793,000.0	833,490.0
10330	Supplement to Widows/Widowers and Orphans Pension	316,824.0	332,665.0	497,665.0	-	665,000.0	830,000.0	995,000.0	1,160,000.0
10331	Refund of Family Benefits Contributions	29,816.0	31,307.0	35,207.0	40,000.0	-	46,750.0	50,588.0	55,517.0
28	**Electoral Commissioners**	**65,060.0**	**68,313.0**	**68,313.0**	**72,000.0**	**-**	**75,687.0**	**79,374.0**	**83,061.0**
10578	Electoral Commission Pension	65,060.0	68,313.0	68,313.0	72,000.0	-	75,687.0	79,374.0	83,061.0
99	**Others**	**1,360,138.0**	**1,428,236.0**	**1,502,300.0**	**337,249.0**	**1,450,000.0**	**1,886,350.0**	**1,980,368.0**	**2,068,677.0**
10005	Direction and Administration	166,604.0	170,000.0	260,000.0	270,000.0	-	283,000.0	296,850.0	300,983.0
10315	Pension Contributions	60,738.0	68,800.0	72,300.0	67,249.0	-	80,850.0	84,893.0	89,138.0
10444	Government Pensioners Health Insurance Scheme	1,132,796.0	1,189,436.0	1,170,000.0	-	1,450,000.0	1,522,500.0	1,598,625.0	1,678,556.0
	Total Programme 136 - Pensions and Retirement Benefits	**45,106,890.0**	**45,810,934.0**	**47,855,934.0**	**35,091,150.0**	**15,157,550.0**	**52,761,070.0**	**55,399,094.0**	**58,169,054.0**
	Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)	**45,106,890.0**	**45,810,934.0**	**47,855,934.0**	**-**	**50,248,700.0**	**52,761,070.0**	**55,399,094.0**	**58,169,054.0**

	Analysis of Expenditure								
28	Retirement Benefits	45,106,890.0	45,810,934.0	47,855,934.0	35,091,150.0	15,157,550.0	52,761,070.0	55,399,094.0	58,169,054.0
	Total Programme 136 - Pensions and Retirement Benefits	**45,106,890.0**	**45,810,934.0**	**47,855,934.0**	**35,091,150.0**	**15,157,550.0**	**52,761,070.0**	**55,399,094.0**	**58,169,054.0**
	Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)	**45,106,890.0**	**45,810,934.0**	**47,855,934.0**	**-**	**50,248,700.0**	**52,761,070.0**	**55,399,094.0**	**58,169,054.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	11,661.0	15,000.0	8,500.0	-	8,000.0	8,500.0	9,000.0	9,500.0
	Total Activity 10005 - Direction and Administration	**11,661.0**	**15,000.0**	**8,500.0**	**-**	**8,000.0**	**8,500.0**	**9,000.0**	**9,500.0**

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	10,826,224.0	10,928,351.0	11,296,302.0	11,702,501.0	-	12,283,063.0	12,940,725.0	13,673,125.0
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities	**10,826,224.0**	**10,928,351.0**	**11,296,302.0**	**11,702,501.0**	**-**	**12,283,063.0**	**12,940,725.0**	**13,673,125.0**
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	**10,826,224.0**	**10,928,351.0**	**11,296,302.0**	**-**	**11,702,501.0**	**12,283,063.0**	**12,940,725.0**	**13,673,125.0**

Activity 10313 - Supplement to Pensions

This activity supports the increases being paid to retired Public Servants.

28	Retirement Benefits	11,792,674.0	11,900,000.0	12,000,000.0	-	12,425,000.0	12,850,000.0	13,275,000.0	13,700,000.0
	Total Activity 10313 - Supplement to Pensions	**11,792,674.0**	**11,900,000.0**	**12,000,000.0**	**-**	**12,425,000.0**	**12,850,000.0**	**13,275,000.0**	**13,700,000.0**

Activity 10314 - Contract Gratuities

This activity supports the payment of gratuities to officials employed on contracts. The contract gratuity is calculated at the rate of 25% of the basic salary, payable to the official for each year of service.

28	Retirement Benefits	332,543.0	490,000.0	490,000.0	-	554,550.0	619,100.0	683,650.0	748,200.0
	Total Activity 10314 - Contract Gratuities	**332,543.0**	**490,000.0**	**490,000.0**	**-**	**554,550.0**	**619,100.0**	**683,650.0**	**748,200.0**

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	26,235.0	27,547.0	47,047.0	-	50,000.0	70,000.0	90,000.0	110,000.0
	Total Activity 10315 - Pension Contributions	**26,235.0**	**27,547.0**	**47,047.0**	**-**	**50,000.0**	**70,000.0**	**90,000.0**	**110,000.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	4,877.0	5,000.0	5,000.0	-	5,000.0	5,250.0	5,500.0	5,750.0
Total Activity 10319 - Government Pensioners Relief Fund	**4,877.0**	**5,000.0**	**5,000.0**	**-**	**5,000.0**	**5,250.0**	**5,500.0**	**5,750.0**
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	3,782,494.0	3,900,000.0	4,105,000.0	4,300,000.0	-	4,515,000.0	4,740,750.0	4,977,788.0
Total Activity 10315 - Pension Contributions	**3,782,494.0**	**3,900,000.0**	**4,105,000.0**	**4,300,000.0**	**-**	**4,515,000.0**	**4,740,750.0**	**4,977,788.0**
Total Activity 10315 - Pension Contributions (Including Provision by Law)	**3,782,494.0**	**3,900,000.0**	**4,105,000.0**	**-**	**4,300,000.0**	**4,515,000.0**	**4,740,750.0**	**4,977,788.0**
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	10,355,136.0	10,400,000.0	10,575,000.0	10,800,000.0	-	11,340,000.0	11,907,000.0	12,502,350.0
Total Activity 10315 - Pension Contributions	**10,355,136.0**	**10,400,000.0**	**10,575,000.0**	**10,800,000.0**	**-**	**11,340,000.0**	**11,907,000.0**	**12,502,350.0**
Total Activity 10315 - Pension Contributions (Including Provision by Law)	**10,355,136.0**	**10,400,000.0**	**10,575,000.0**	**-**	**10,800,000.0**	**11,340,000.0**	**11,907,000.0**	**12,502,350.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Sub Programme 24 - Police Personnel								
Activity 10315 - Pension Contributions								
28 Retirement Benefits	5,241,824.0	5,303,915.0	6,215,000.0	6,699,400.0	-	7,034,370.0	7,386,089.0	7,755,393.0
Total Activity 10315 - Pension Contributions	**5,241,824.0**	**5,303,915.0**	**6,215,000.0**	**6,699,400.0**	**-**	**7,034,370.0**	**7,386,089.0**	**7,755,393.0**
Total Activity 10315 - Pension Contributions (Including Provision by Law)	**5,241,824.0**	**5,303,915.0**	**6,215,000.0**	**-**	**6,699,400.0**	**7,034,370.0**	**7,386,089.0**	**7,755,393.0**
Sub Programme 25 - Legislators								
Activity 10328 - Retiring Benefits to Legislators								
28 Retirement Benefits	287,090.0	300,600.0	300,600.0	420,000.0	-	441,000.0	463,050.0	486,203.0
Total Activity 10328 - Retiring Benefits to Legislators	**287,090.0**	**300,600.0**	**300,600.0**	**420,000.0**	**-**	**441,000.0**	**463,050.0**	**486,203.0**
Total Activity 10328 - Retiring Benefits to Legislators (Including Provision by Law)	**287,090.0**	**300,600.0**	**300,600.0**	**-**	**420,000.0**	**441,000.0**	**463,050.0**	**486,203.0**
Sub Programme 26 - Widows/Widowers and Orphans								
Activity 10329 - Widows/Widowers and Orphans Pensions								
28 Retirement Benefits	674,294.0	680,000.0	710,000.0	720,000.0	-	756,000.0	793,000.0	833,490.0
Total Activity 10329 - Widows/Widowers and Orphans Pensions	**674,294.0**	**680,000.0**	**710,000.0**	**720,000.0**	**-**	**756,000.0**	**793,000.0**	**833,490.0**
Total Activity 10329 - Widows/Widowers and Orphans Pensions (Including Provision by Law)	**674,294.0**	**680,000.0**	**710,000.0**	**-**	**720,000.0**	**756,000.0**	**793,000.0**	**833,490.0**
Activity 10330 - Supplement to Widows/Widowers and Orphans Pension								
28 Retirement Benefits	316,824.0	332,665.0	497,665.0	-	665,000.0	830,000.0	995,000.0	1,160,000.0
Total Activity 10330 - Supplement to Widows/Widowers and Orphans Pension	**316,824.0**	**332,665.0**	**497,665.0**	**-**	**665,000.0**	**830,000.0**	**995,000.0**	**1,160,000.0**

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.

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.

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.

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.

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	29,816.0	31,307.0	35,207.0	40,000.0	-	46,750.0	50,588.0	55,517.0
Total Activity 10331 - Refund of Family Benefits Contributions	**29,816.0**	**31,307.0**	**35,207.0**	**40,000.0**	**-**	**46,750.0**	**50,588.0**	**55,517.0**
Total Activity 10331 - Refund of Family Benefits Contributions (Including Provision by Law)	**29,816.0**	**31,307.0**	**35,207.0**	**-**	**40,000.0**	**46,750.0**	**50,588.0**	**55,517.0**
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	65,060.0	68,313.0	68,313.0	72,000.0	-	75,687.0	79,374.0	83,061.0
Total Activity 10578 - Electoral Commission Pension	**65,060.0**	**68,313.0**	**68,313.0**	**72,000.0**	**-**	**75,687.0**	**79,374.0**	**83,061.0**
Total Activity 10578 - Electoral Commission Pension (Including Provision by Law)	**65,060.0**	**68,313.0**	**68,313.0**	**-**	**72,000.0**	**75,687.0**	**79,374.0**	**83,061.0**
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	166,604.0	170,000.0	260,000.0	270,000.0	-	283,000.0	296,850.0	300,983.0
Total Activity 10005 - Direction and Administration	**166,604.0**	**170,000.0**	**260,000.0**	**270,000.0**	**-**	**283,000.0**	**296,850.0**	**300,983.0**
Total Activity 10005 - Direction and Administration (Including Provision by Law)	**166,604.0**	**170,000.0**	**260,000.0**	**-**	**270,000.0**	**283,000.0**	**296,850.0**	**300,983.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	60,738.0	68,800.0	72,300.0	67,249.0	-	80,850.0	84,893.0	89,138.0
	Total Activity 10315 - Pension Contributions	**60,738.0**	**68,800.0**	**72,300.0**	**67,249.0**	**-**	**80,850.0**	**84,893.0**	**89,138.0**
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	**60,738.0**	**68,800.0**	**72,300.0**	**-**	**67,249.0**	**80,850.0**	**84,893.0**	**89,138.0**

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	1,132,796.0	1,189,436.0	1,170,000.0	-	1,450,000.0	1,522,500.0	1,598,625.0	1,678,556.0
	Total Activity 10444 - Government Pensioners Health Insurance Scheme	**1,132,796.0**	**1,189,436.0**	**1,170,000.0**	**-**	**1,450,000.0**	**1,522,500.0**	**1,598,625.0**	**1,678,556.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Crop/Livestock Production**	**4,680.0**	**6,000.0**	**6,000.0**	**6,500.0**	**-**	**7,000.0**	**7,500.0**	**8,000.0**
10001	Direction and Management	4,680.0	6,000.0	6,000.0	6,500.0	-	7,000.0	7,500.0	8,000.0
	Total Programme 100 - Crop/Livestock	**4,680.0**	**6,000.0**	**6,000.0**	**6,500.0**	**-**	**7,000.0**	**7,500.0**	**8,000.0**
	Total Programme 100 - Crop/Livestock (Including Provision by Law)	**4,680.0**	**6,000.0**	**6,000.0**	**-**	**6,500.0**	**7,000.0**	**7,500.0**	**8,000.0**

	Analysis of Expenditure								
28	Retirement Benefits	4,680.0	6,000.0	6,000.0	6,500.0	-	7,000.0	7,500.0	8,000.0
	Total Programme 100 - Crop/Livestock	**4,680.0**	**6,000.0**	**6,000.0**	**6,500.0**	**-**	**7,000.0**	**7,500.0**	**8,000.0**
	Total Programme 100 - Crop/Livestock (Including Provision by Law)	**4,680.0**	**6,000.0**	**6,000.0**	**-**	**6,500.0**	**7,000.0**	**7,500.0**	**8,000.0**

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	4,680.0	6,000.0	6,000.0	6,500.0	-	7,000.0	7,500.0	8,000.0
	Total Activity 10001 - Direction and Management	**4,680.0**	**6,000.0**	**6,000.0**	**6,500.0**	**-**	**7,000.0**	**7,500.0**	**8,000.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	**4,680.0**	**6,000.0**	**6,000.0**	**-**	**6,500.0**	**7,000.0**	**7,500.0**	**8,000.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Jamaica Railway Corporation**	**239,110.0**	**251,066.0**	**6,066.0**	**6,200.0**	**-**	**6,400.0**	**6,600.0**	**6,800.0**
10001	Direction and Management	239,110.0	251,066.0	6,066.0	6,200.0	-	6,400.0	6,600.0	6,800.0
	Total Programme 550 - Railway Operations	**239,110.0**	**251,066.0**	**6,066.0**	**6,200.0**	**-**	**6,400.0**	**6,600.0**	**6,800.0**
	Total Programme 550 - Railway Operations (Including Provision by Law)	**239,110.0**	**251,066.0**	**6,066.0**	**-**	**6,200.0**	**6,400.0**	**6,600.0**	**6,800.0**

	Analysis of Expenditure								
28	Retirement Benefits	239,110.0	251,066.0	6,066.0	6,200.0	-	6,400.0	6,600.0	6,800.0
	Total Programme 550 - Railway Operations	**239,110.0**	**251,066.0**	**6,066.0**	**6,200.0**	**-**	**6,400.0**	**6,600.0**	**6,800.0**
	Total Programme 550 - Railway Operations (Including Provision by Law)	**239,110.0**	**251,066.0**	**6,066.0**	**-**	**6,200.0**	**6,400.0**	**6,600.0**	**6,800.0**

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	239,110.0	251,066.0	6,066.0	6,200.0	-	6,400.0	6,600.0	6,800.0
	Total Activity 10001 - Direction and Management	**239,110.0**	**251,066.0**	**6,066.0**	**6,200.0**	**-**	**6,400.0**	**6,600.0**	**6,800.0**
	Total Activity 10001 - Direction and Management (Including Provision by Law)	**239,110.0**	**251,066.0**	**6,066.0**	**-**	**6,200.0**	**6,400.0**	**6,600.0**	**6,800.0**

$ '000

Description of Head of Estimates

Tax Administration Jamaica (TAJ) was established under the Tax Administration Act 2013 as a Semi-Autonomous Revenue Authority with responsibility for the administration and collection of domestic taxes, duties, rates and fees and the administration and enforcement of revenue laws.

Vision and Mission Statement

The vision of the department is to be a World-Class Tax Administration.

The mission of the department is to collect the revenues due in an equitable and cost effective manner, foster voluntary compliance, provide excellent service to our customers through an engaged and empowered staff.

Results Framework

The Results Framework 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 a select programme to facilitate assessment of the progress being made by the department 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.

2026-2027 Jamaica Budget

Head 20056 - Tax Administration Jamaica

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
02	**Economic and Fiscal Policies Management**		**22,827,442.0**	**23,348,985.0**	**24,881,317.0**	**-**	**25,501,275.0**	**26,154,105.0**	**26,841,593.0**	**27,565,620.0**
02	001	Executive Direction and Administration	5,908,120.0	6,030,946.0	7,131,778.0	-	7,760,928.0	7,962,282.0	8,111,018.0	8,228,563.0
02	149	Domestic Tax Administration	16,919,322.0	17,318,039.0	17,749,539.0	-	17,740,347.0	18,191,823.0	18,730,575.0	19,337,057.0
	Total Function 01 - General Public Services		**22,827,442.0**	**23,348,985.0**	**24,881,317.0**	**-**	**25,501,275.0**	**26,154,105.0**	**26,841,593.0**	**27,565,620.0**
	Total Budget 1 - Recurrent		**22,827,442.0**	**23,348,985.0**	**24,881,317.0**	**-**	**25,501,275.0**	**26,154,105.0**	**26,841,593.0**	**27,565,620.0**

Analysis of Expenditure									
21	Compensation of Employees	12,089,898.0	12,089,898.0	12,982,028.0	-	12,982,028.0	12,982,028.0	12,982,028.0	12,982,028.0
22	Travel Expenses and Subsistence	-	418,350.0	405,421.0	-	548,183.0	548,183.0	548,183.0	548,183.0
23	Rental of Property and Machinery	-	999,730.0	999,730.0	-	1,172,532.0	1,231,020.0	1,292,430.0	1,356,912.0
24	Utilities and Communication Services	-	560,850.0	581,089.0	-	733,938.0	770,018.0	807,905.0	847,685.0
25	Use of Goods and Services	6,039.0	7,703,210.0	8,336,102.0	-	8,556,571.0	9,008,087.0	9,551,843.0	10,090,298.0
27	Grants, Contributions and Subsidies	10,731,505.0	18,452.0	18,452.0	-	19,748.0	20,735.0	21,772.0	22,860.0
29	Awards and Social Assistance	-	12,000.0	12,000.0	-	18,000.0	18,000.0	18,000.0	18,000.0
32	Fixed Assets (Capital Goods)	-	790,965.0	790,965.0	-	906,870.0	979,460.0	998,279.0	1,047,443.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	755,530.0	755,530.0	-	563,405.0	596,574.0	621,153.0	652,211.0
	Total Budget 1 - Recurrent	**22,827,442.0**	**23,348,985.0**	**24,881,317.0**	**-**	**25,501,275.0**	**26,154,105.0**	**26,841,593.0**	**27,565,620.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**5,908,120.0**	**6,030,946.0**	**7,131,778.0**	**-**	**7,760,928.0**	**7,962,282.0**	**8,111,018.0**	**8,228,563.0**
10005	Direction and Administration	5,902,081.0	6,030,945.0	7,091,778.0	-	7,760,927.0	7,962,281.0	8,111,017.0	8,228,562.0
10098	Pre-Investment Planning	6,039.0	1.0	40,000.0	-	1.0	1.0	1.0	1.0
	Total Programme 001 - Executive Direction and Administration	**5,908,120.0**	**6,030,946.0**	**7,131,778.0**	**-**	**7,760,928.0**	**7,962,282.0**	**8,111,018.0**	**8,228,563.0**

	Analysis of Expenditure								
21	Compensation of Employees	3,074,373.0	3,026,001.0	3,671,787.0	-	3,783,586.0	3,783,586.0	3,783,586.0	3,783,586.0
22	Travel Expenses and Subsistence	-	136,580.0	158,999.0	-	272,012.0	272,012.0	272,012.0	272,012.0
23	Rental of Property and Machinery	-	259,268.0	259,268.0	-	329,296.0	345,622.0	362,763.0	380,761.0
24	Utilities and Communication Services	-	274,674.0	274,674.0	-	397,438.0	416,693.0	436,914.0	458,145.0
25	Use of Goods and Services	6,039.0	1,668,484.0	2,101,111.0	-	2,246,896.0	2,356,737.0	2,452,433.0	2,492,234.0
27	Grants, Contributions and Subsidies	2,827,708.0	18,452.0	18,452.0	-	19,748.0	20,735.0	21,772.0	22,860.0
29	Awards and Social Assistance	-	12,000.0	12,000.0	-	18,000.0	18,000.0	18,000.0	18,000.0
32	Fixed Assets (Capital Goods)	-	635,487.0	635,487.0	-	693,952.0	748,897.0	763,538.0	800,965.0
	Total Programme 001 - Executive Direction and Administration	**5,908,120.0**	**6,030,946.0**	**7,131,778.0**	**-**	**7,760,928.0**	**7,962,282.0**	**8,111,018.0**	**8,228,563.0**

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	3,074,373.0	3,026,001.0	3,671,787.0	-	3,783,586.0	3,783,586.0	3,783,586.0	3,783,586.0
22	Travel Expenses and Subsistence	-	136,580.0	158,999.0	-	272,012.0	272,012.0	272,012.0	272,012.0
23	Rental of Property and Machinery	-	259,268.0	259,268.0	-	329,296.0	345,622.0	362,763.0	380,761.0
24	Utilities and Communication Services	-	274,674.0	274,674.0	-	397,438.0	416,693.0	436,914.0	458,145.0
25	Use of Goods and Services	-	1,668,483.0	2,061,111.0	-	2,246,895.0	2,356,736.0	2,452,432.0	2,492,233.0
27	Grants, Contributions and Subsidies	2,827,708.0	18,452.0	18,452.0	-	19,748.0	20,735.0	21,772.0	22,860.0
29	Awards and Social Assistance	-	12,000.0	12,000.0	-	18,000.0	18,000.0	18,000.0	18,000.0
32	Fixed Assets (Capital Goods)	-	635,487.0	635,487.0	-	693,952.0	748,897.0	763,538.0	800,965.0
	Total Activity 10005 - Direction and Administration	**5,902,081.0**	**6,030,945.0**	**7,091,778.0**	**-**	**7,760,927.0**	**7,962,281.0**	**8,111,017.0**	**8,228,562.0**

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	6,039.0	1.0	40,000.0	-	1.0	1.0	1.0	1.0
	Total Activity 10098 - Pre-Investment Planning	**6,039.0**	**1.0**	**40,000.0**	**-**	**1.0**	**1.0**	**1.0**	**1.0**

Description of Programme

This programme supports the collection of domestic taxes payable in accordance with the law, and the facilitation of voluntary compliance and implementation of tax laws and policies.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Tax Revenue Collection and Compliance**	**16,919,322.0**	**17,318,039.0**	**17,749,539.0**	**-**	**17,740,347.0**	**18,191,823.0**	**18,730,575.0**	**19,337,057.0**
12507	Operations	16,919,322.0	17,318,039.0	17,749,539.0	-	17,740,347.0	18,191,823.0	18,730,575.0	19,337,057.0
	Total Programme 149 - Domestic Tax Administration	**16,919,322.0**	**17,318,039.0**	**17,749,539.0**	**-**	**17,740,347.0**	**18,191,823.0**	**18,730,575.0**	**19,337,057.0**

	Analysis of Expenditure								
21	Compensation of Employees	9,015,525.0	9,063,897.0	9,310,241.0	-	9,198,442.0	9,198,442.0	9,198,442.0	9,198,442.0
22	Travel Expenses and Subsistence	-	281,770.0	246,422.0	-	276,171.0	276,171.0	276,171.0	276,171.0
23	Rental of Property and Machinery	-	740,462.0	740,462.0	-	843,236.0	885,398.0	929,667.0	976,151.0
24	Utilities and Communication Services	-	286,176.0	306,415.0	-	336,500.0	353,325.0	370,991.0	389,540.0
25	Use of Goods and Services	-	6,034,726.0	6,234,991.0	-	6,309,675.0	6,651,350.0	7,099,410.0	7,598,064.0
27	Grants, Contributions and Subsidies	7,903,797.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	155,478.0	155,478.0	-	212,918.0	230,563.0	234,741.0	246,478.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	755,530.0	755,530.0	-	563,405.0	596,574.0	621,153.0	652,211.0
	Total Programme 149 - Domestic Tax Administration	**16,919,322.0**	**17,318,039.0**	**17,749,539.0**	**-**	**17,740,347.0**	**18,191,823.0**	**18,730,575.0**	**19,337,057.0**

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	9,015,525.0	9,063,897.0	9,310,241.0	-	9,198,442.0	9,198,442.0	9,198,442.0	9,198,442.0
22	Travel Expenses and Subsistence	-	281,770.0	246,422.0	-	276,171.0	276,171.0	276,171.0	276,171.0
23	Rental of Property and Machinery	-	740,462.0	740,462.0	-	843,236.0	885,398.0	929,667.0	976,151.0
24	Utilities and Communication Services	-	286,176.0	306,415.0	-	336,500.0	353,325.0	370,991.0	389,540.0
25	Use of Goods and Services	-	6,034,726.0	6,234,991.0	-	6,309,675.0	6,651,350.0	7,099,410.0	7,598,064.0
27	Grants, Contributions and Subsidies	7,903,797.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	155,478.0	155,478.0	-	212,918.0	230,563.0	234,741.0	246,478.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	755,530.0	755,530.0	-	563,405.0	596,574.0	621,153.0	652,211.0
	Total Activity 12507 - Operations	**16,919,322.0**	**17,318,039.0**	**17,749,539.0**	**-**	**17,740,347.0**	**18,191,823.0**	**18,730,575.0**	**19,337,057.0**

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 2029/30
Programme Name & Ref:	Domestic Tax Administration - 149
Programme Objectives:	To improve voluntary compliance by FY 2029/30

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected (Outturn)**	**2026-2027 Projected (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	9,015,525.0	9,310,241.0	9,198,442.0	9,198,442.0	9,198,442.0	9,198,442.0
Operational Costs	$'000	7,903,797.0	8,439,298.0	8,541,905.0	8,993,381.0	9,532,133.0	10,138,615.0
Outputs:							
Increase in taxpayer population	%	5	5	5	5	5	5
Net domestic revenue collected	%	100	100	100	100	100	100
Outcomes:							
Improvement in taxpayer compliance	%	1	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.

Description of Head of Estimates

The Financial Investigations Division was established on December 16, 2002. Although the name retains the reference to Division in line with the legislation, the Financial Investigations Division Act (FIDA) 2010; it is now formally recognized as a Department of the Ministry of Finance and the Public Service. 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 financial sector and an investor-friendly environment.

With the passage of the Proceeds of Crimes Act (POCA) 2007, has come increased responsibilities, to include an 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 Financial Investigations Division is to be globally recognized as a premier financial intelligence, investigative and asset recovery organization that delivers quality intelligence and investigations, thereby promoting financial stability and national security.

The mission of the Financial Investigations Division is to contribute to the national security of Jamaica by providing quality financial investigations that support the Government of Jamaica's strategic priorities.

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 a select programme to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 20060 - 4).

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 accountability and transparency mechanisms.
- Maintain financial system stability.

Department Objectives

- Investigate allegations of money laundering, other financial crimes, and corruption.
- Detect, deter, and aid the prosecution of offences committed under the various acts dealing with financial crimes, thereby causing a reduction of the actual and expected profits that would evolve from such corruptive practices.
- Collaborate with overseas bodies in fighting transnational crimes under the Mutual Legal Assistance (Criminal Matters) Act.

$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services									
02	**Economic and Fiscal Policies Management**	**970,452.0**	**1,452,988.0**	**1,474,696.0**	**-**	**1,464,384.0**	**1,495,559.0**	**1,528,297.0**	**1,562,678.0**
02 189	Management of Financial Crimes	970,452.0	1,452,988.0	1,474,696.0	-	1,464,384.0	1,495,559.0	1,528,297.0	1,562,678.0
	Total Function 01 - General Public Services	**970,452.0**	**1,452,988.0**	**1,474,696.0**	**-**	**1,464,384.0**	**1,495,559.0**	**1,528,297.0**	**1,562,678.0**
	Total Budget 1 - Recurrent	**970,452.0**	**1,452,988.0**	**1,474,696.0**	**-**	**1,464,384.0**	**1,495,559.0**	**1,528,297.0**	**1,562,678.0**
	Less Appropriations-In-Aid	**100,000.0**	**40,000.0**	**40,000.0**	**-**	**-**	**-**	**-**	**-**
	Net Total Budget 1 - Recurrent	**870,452.0**	**1,412,988.0**	**1,434,696.0**	**-**	**1,464,384.0**	**1,495,559.0**	**1,528,297.0**	**1,562,678.0**

Analysis of Expenditure									
21	Compensation of Employees	531,065.0	820,407.0	842,115.0	-	842,115.0	842,115.0	842,115.0	842,115.0
22	Travel Expenses and Subsistence	49,771.0	208,671.0	208,671.0	-	187,339.0	192,959.0	198,747.0	204,709.0
23	Rental of Property and Machinery	-	2,300.0	2,300.0	-	9,470.0	10,114.0	10,802.0	11,538.0
24	Utilities and Communication Services	19,388.0	21,491.0	21,491.0	-	20,304.0	21,586.0	23,205.0	24,945.0
25	Use of Goods and Services	236,145.0	260,594.0	260,594.0	-	257,346.0	271,274.0	285,411.0	300,085.0
29	Awards and Social Assistance	10,452.0	11,000.0	11,000.0	-	11,000.0	11,000.0	11,000.0	11,000.0
32	Fixed Assets (Capital Goods)	123,631.0	128,525.0	128,525.0	-	136,810.0	146,511.0	157,017.0	168,286.0
	Total Budget 1 - Recurrent	**970,452.0**	**1,452,988.0**	**1,474,696.0**	**-**	**1,464,384.0**	**1,495,559.0**	**1,528,297.0**	**1,562,678.0**
	Less Appropriations-In-Aid	**100,000.0**	**40,000.0**	**40,000.0**	**-**	**-**	**-**	**-**	**-**
	Net Total Budget 1 - Recurrent	**870,452.0**	**1,412,988.0**	**1,434,696.0**	**-**	**1,464,384.0**	**1,495,559.0**	**1,528,297.0**	**1,562,678.0**

Description of Programme

This programme supports the operations of the Financial Investigations Division to effectively investigate and deal with the multidimensional and complex problem of financial crimes and corruption.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
25	**Financial Sector Protection and Integrity**	**970,452.0**	**1,452,988.0**	**1,474,696.0**	**-**	**1,464,384.0**	**1,495,559.0**	**1,528,297.0**	**1,562,678.0**
10236	Financial Investigations	911,077.0	1,304,928.0	1,325,723.0	-	1,324,294.0	1,352,398.0	1,381,828.0	1,412,745.0
10237	Forfeitures and Seizures from Financial Crimes	59,375.0	148,060.0	148,973.0	-	140,090.0	143,161.0	146,469.0	149,933.0
	Total Programme 189 - Management of Financial Crimes	**970,452.0**	**1,452,988.0**	**1,474,696.0**	**-**	**1,464,384.0**	**1,495,559.0**	**1,528,297.0**	**1,562,678.0**

	Analysis of Expenditure								
21	Compensation of Employees	531,065.0	820,407.0	842,115.0	-	842,115.0	842,115.0	842,115.0	842,115.0
22	Travel Expenses and Subsistence	49,771.0	208,671.0	208,671.0	-	187,339.0	192,959.0	198,747.0	204,709.0
23	Rental of Property and Machinery	-	2,300.0	2,300.0	-	9,470.0	10,114.0	10,802.0	11,538.0
24	Utilities and Communication Services	19,388.0	21,491.0	21,491.0	-	20,304.0	21,586.0	23,205.0	24,945.0
25	Use of Goods and Services	236,145.0	260,594.0	260,594.0	-	257,346.0	271,274.0	285,411.0	300,085.0
29	Awards and Social Assistance	10,452.0	11,000.0	11,000.0	-	11,000.0	11,000.0	11,000.0	11,000.0
32	Fixed Assets (Capital Goods)	123,631.0	128,525.0	128,525.0	-	136,810.0	146,511.0	157,017.0	168,286.0
	Total Programme 189 - Management of Financial Crimes	**970,452.0**	**1,452,988.0**	**1,474,696.0**	**-**	**1,464,384.0**	**1,495,559.0**	**1,528,297.0**	**1,562,678.0**

Sub Programme 25 - Financial Sector Protection and Integrity

Activity 10236 - Financial Investigations

This activity supports the operating expenses of the Financial Investigations Division (FID).

21	Compensation of Employees	498,481.0	754,924.0	775,719.0	-	775,719.0	775,719.0	775,719.0	775,719.0
22	Travel Expenses and Subsistence	45,314.0	191,337.0	191,337.0	-	171,339.0	176,479.0	181,773.0	187,226.0
23	Rental of Property and Machinery	-	2,300.0	2,300.0	-	6,800.0	7,310.0	7,858.0	8,447.0
24	Utilities and Communication Services	19,388.0	21,491.0	21,491.0	-	20,080.0	21,586.0	23,205.0	24,945.0
25	Use of Goods and Services	218,281.0	218,479.0	218,479.0	-	225,046.0	237,121.0	249,551.0	262,432.0
29	Awards and Social Assistance	6,452.0	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
32	Fixed Assets (Capital Goods)	123,161.0	109,397.0	109,397.0	-	118,310.0	127,183.0	136,722.0	146,976.0
	Total Activity 10236 - Financial Investigations	**911,077.0**	**1,304,928.0**	**1,325,723.0**	**-**	**1,324,294.0**	**1,352,398.0**	**1,381,828.0**	**1,412,745.0**

Activity 10237 - Forfeitures and Seizures from Financial Crimes

This activity supports the operating expenses of the Asset Recovery Agency (ARA).

21	Compensation of Employees	32,584.0	65,483.0	66,396.0	-	66,396.0	66,396.0	66,396.0	66,396.0
22	Travel Expenses and Subsistence	4,457.0	17,334.0	17,334.0	-	16,000.0	16,480.0	16,974.0	17,483.0
23	Rental of Property and Machinery	-	-	-	-	2,670.0	2,804.0	2,944.0	3,091.0
24	Utilities and Communication Services	-	-	-	-	224.0	-	-	-
25	Use of Goods and Services	17,864.0	42,115.0	42,115.0	-	32,300.0	34,153.0	35,860.0	37,653.0
29	Awards and Social Assistance	4,000.0	4,000.0	4,000.0	-	4,000.0	4,000.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	470.0	19,128.0	19,128.0	-	18,500.0	19,328.0	20,295.0	21,310.0
	Total Activity 10237 - Forfeitures and Seizures from Financial Crimes	**59,375.0**	**148,060.0**	**148,973.0**	**-**	**140,090.0**	**143,161.0**	**146,469.0**	**149,933.0**

National Goal:	Goal No. 2: The Jamaican Society is Secure, Cohesive and Just Goal No. 3: Jamaica's Economy is Prosperous
National Outcome:	Outcome No. 6: Effective Governance Outcome No. 7: A Stable Macro Economy
Sector Outcome:	Strengthen the anti-crime capability of law enforcement agencies Maintain financial system stability Strengthen public institutions to deliver efficient and effective public goods and services
MDA Strategic Objective:	Maintain an effective anti-money laundering, counter financing of terrorism, financing of proliferation and asset forfeiture regime to support a stable and secure economy
Programme Name & Ref:	Management of Financial Crimes - 189
Programme Objectives:	To effectively investigate and deal with the multidimensional and complex problem of financial crimes and corruption

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected (Outturn)**	**2026-2027 Projected (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	531,065.0	842,115.0	842,115.0	842,115.0	842,115.0	842,115.0
Operational Costs	$'000	339,387.0	592,581.0	622,269.0	653,444.0	686,182.0	720,563.0
Outputs:							
Forensic report completed for external law enforcement agencies.	#	12	10	10	14	16	20
Post-conviction and cash seizure cases completed	%	80%	80%	80%	90%	95%	95%
Due diligence checks and responses prepared within agreed timeline	#	450	450	450	600	700	800
Efficiency:							
Applications for civil recovery order filed in court by 2030	%	80%	80%	80%	85%	90%	90%
Compliance rate of Financial Institutions who are registered on the goAML platform*	%	82%	85%	85%	85%	85%	85%
Outcomes:							
Actions and reforms implemented to strengthen Jamaica's anti- money laundering, counter terrorism financing and counter proliferation financing initiatives	%	80%	80%	80%	80%	80%	80%

*goAML - Anti-Money-Laundering System

Key Assumptions:

- Budgetary support allocated as required
- Strategies in place for anti- money laundering, counter terrorism financing and counter proliferation financing
- Access to intelligence information
- Accessibility of judicial process

Description of Head of Estimates

The Revenue Protection Department (RPD), a former division of the Ministry of Finance and the Public Service, was established vide Section 6 of the Revenue Administration Act. The RPD 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 the 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 of the department 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.

2026-2027 Jamaica Budget

Head 20061 - Revenue Protection Department

Head 20061 - Revenue Protection Department
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
02	**Economic and Fiscal Policies Management**		**404,381.0**	**494,115.0**	**503,952.0**	**-**	**513,547.0**	**523,650.0**	**534,289.0**	**545,492.0**
02	190	Government Revenue Protection and Compliance Services	404,381.0	494,115.0	503,952.0	-	513,547.0	523,650.0	534,289.0	545,492.0
	Total Function 01 - General Public Services		**404,381.0**	**494,115.0**	**503,952.0**	**-**	**513,547.0**	**523,650.0**	**534,289.0**	**545,492.0**
	Total Budget 1 - Recurrent		**404,381.0**	**494,115.0**	**503,952.0**	**-**	**513,547.0**	**523,650.0**	**534,289.0**	**545,492.0**

Analysis of Expenditure									
21	Compensation of Employees	278,450.0	278,450.0	319,550.0	-	319,550.0	319,550.0	319,550.0	319,550.0
22	Travel Expenses and Subsistence	37,100.0	50,000.0	50,700.0	-	54,775.0	58,850.0	62,925.0	67,000.0
23	Rental of Property and Machinery	22,351.0	15,000.0	15,000.0	-	15,000.0	15,750.0	16,538.0	17,364.0
24	Utilities and Communication Services	700.0	8,300.0	8,300.0	-	10,000.0	10,595.0	11,025.0	11,576.0
25	Use of Goods and Services	33,280.0	69,165.0	44,802.0	-	67,322.0	70,160.0	73,044.0	76,757.0
32	Fixed Assets (Capital Goods)	32,500.0	73,200.0	65,600.0	-	46,900.0	48,745.0	51,207.0	53,245.0
	Total Budget 1 - Recurrent	**404,381.0**	**494,115.0**	**503,952.0**	**-**	**513,547.0**	**523,650.0**	**534,289.0**	**545,492.0**

2026-2027 Jamaica Budget

Head 20061 - Revenue Protection Department

$ '000

Head 20061 - Revenue Protection Department
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 Department'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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Revenue Protection**	**404,381.0**	**494,115.0**	**503,952.0**	**-**	**513,547.0**	**523,650.0**	**534,289.0**	**545,492.0**
10005	Direction and Administration	404,381.0	494,115.0	503,952.0	-	513,547.0	523,650.0	534,289.0	545,492.0
	Total Programme 190 - Government Revenue Protection and Compliance Services	**404,381.0**	**494,115.0**	**503,952.0**	**-**	**513,547.0**	**523,650.0**	**534,289.0**	**545,492.0**

	Analysis of Expenditure								
21	Compensation of Employees	278,450.0	278,450.0	319,550.0	-	319,550.0	319,550.0	319,550.0	319,550.0
22	Travel Expenses and Subsistence	37,100.0	50,000.0	50,700.0	-	54,775.0	58,850.0	62,925.0	67,000.0
23	Rental of Property and Machinery	22,351.0	15,000.0	15,000.0	-	15,000.0	15,750.0	16,538.0	17,364.0
24	Utilities and Communication Services	700.0	8,300.0	8,300.0	-	10,000.0	10,595.0	11,025.0	11,576.0
25	Use of Goods and Services	33,280.0	69,165.0	44,802.0	-	67,322.0	70,160.0	73,044.0	76,757.0
32	Fixed Assets (Capital Goods)	32,500.0	73,200.0	65,600.0	-	46,900.0	48,745.0	51,207.0	53,245.0
	Total Programme 190 - Government Revenue Protection and Compliance Services	**404,381.0**	**494,115.0**	**503,952.0**	**-**	**513,547.0**	**523,650.0**	**534,289.0**	**545,492.0**

Sub Programme 20 - Revenue Protection

Activity 10005 - Direction and Administration

This activity supports the operating cost of the department.

21	Compensation of Employees	278,450.0	278,450.0	319,550.0	-	319,550.0	319,550.0	319,550.0	319,550.0
22	Travel Expenses and Subsistence	37,100.0	50,000.0	50,700.0	-	54,775.0	58,850.0	62,925.0	67,000.0
23	Rental of Property and Machinery	22,351.0	15,000.0	15,000.0	-	15,000.0	15,750.0	16,538.0	17,364.0
24	Utilities and Communication Services	700.0	8,300.0	8,300.0	-	10,000.0	10,595.0	11,025.0	11,576.0
25	Use of Goods and Services	33,280.0	69,165.0	44,802.0	-	67,322.0	70,160.0	73,044.0	76,757.0
32	Fixed Assets (Capital Goods)	32,500.0	73,200.0	65,600.0	-	46,900.0	48,745.0	51,207.0	53,245.0
	Total Activity 10005 - Direction and Administration	**404,381.0**	**494,115.0**	**503,952.0**	**-**	**513,547.0**	**523,650.0**	**534,289.0**	**545,492.0**

Description of Head of Estimates

The Ministry of Water, Environment and Climate Change (MWECC) has been established to provide focused leadership in advancing Jamaica's mission of universal access to safe water, environmental sustainability, climate mitigation, adaptation and resilience.

Vision and Mission Statement

The vision of the Ministry of Water, Environment and Climate Change is to be the centre of excellence in sustainable water management, environmental stewardship, and climate resilience, ensuring a healthy and resilient Jamaica for current and future generations.

The mission of the Ministry is to promote sustainable management and conservation of Jamaica's water resources, protect and preserve our environment, and lead the nation's efforts in adapting to and mitigating the impacts of climate change, through a cadre of highly skilled, competent, and experienced professionals.

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 22000-11 to 22000-12).

Vision 2030 Goals and Outcomes

Goal No. 4: Jamaica has a Healthy Natural Environment

- Outcome No. 13: Sustainable Management and use of Environment 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

- Maintain strong infrastructure for inclusive, efficient, and sustainable water supply for all;
- Maintain strong infrastructure for sewerage treatment and disposal;
- Maintain an enabling environment for the promotion and growth of green jobs and industries;
- Maintain a strong (modern, country-relevant) environmental legislative and policy framework for Jamaica;
- Maintain a strong Ecosystems Management Framework;
- Maintain an enabling policy and regulatory framework for the sustainable management and use of water resources;
- Maintain an enabling framework for evidence-based decision making in building hazard resilience;
- Adopt best practices for building resilience to climate change/ mainstream climate change in all aspects of national development planning; and
- Maintain an enabling environment for low greenhouse gas emissions.

Ministry's Objectives

- To continuously update, refine, and modernize the legislative and policy frameworks pertaining to water, environment, and climate change, ensuring their relevance and effectiveness.
- To coordinate and monitor the execution of water, environment, and climate change policies, plans, and projects across all responsible entities and stakeholders.
- To provide oversight and strategic guidance to portfolio entities in order to promote sound corporate governance, enhance transparency, and ensure accountability.
- To foster a workplace environment that attracts, nurtures, and retains top talent by implementing effective strategies for motivation, fulfillment, and professional development.

2026-2027 Jamaica Budget

Head 22000 - Ministry of Water, Environment and Climate Change

Head 22000 - Ministry of Water, Environment and Climate Change
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services								
99 Other General Public Services	**-**	**-**	**2,716,842.0**	**-**	**1,127,219.0**	**1,164,653.0**	**1,204,119.0**	**1,245,761.0**
99 001 Executive Direction and Administration	-	-	2,716,842.0	-	1,127,219.0	1,164,653.0	1,204,119.0	1,245,761.0
Total Function 01 - General Public Services	**-**	**-**	**2,716,842.0**	**-**	**1,127,219.0**	**1,164,653.0**	**1,204,119.0**	**1,245,761.0**
Function 04 - Economic Affairs								
06 Road Construction and Repairs	**-**	**-**	**3,250,000.0**	**-**	**-**	**-**	**-**	**-**
06 015 National Disaster Management	-	-	3,250,000.0	-	-	-	-	-
15 Scientific and Technological Services	**-**	**-**	**188,416.0**	**-**	**323,995.0**	**328,742.0**	**333,748.0**	**339,030.0**
15 185 Environmental Management and Climate Change	-	-	188,416.0	-	323,995.0	328,742.0	333,748.0	339,030.0
Total Function 04 - Economic Affairs	**-**	**-**	**3,438,416.0**	**-**	**323,995.0**	**328,742.0**	**333,748.0**	**339,030.0**
Function 06 - Housing and Community Amenities								
03 Water Supply Services	**-**	**-**	**762,481.0**	**-**	**1,284,284.0**	**1,327,079.0**	**1,368,924.0**	**1,413,031.0**
03 378 Land, Infrastructure and Physical Development	-	-	762,481.0	-	1,284,284.0	1,327,079.0	1,368,924.0	1,413,031.0
Total Function 06 - Housing and Community Amenities	**-**	**-**	**762,481.0**	**-**	**1,284,284.0**	**1,327,079.0**	**1,368,924.0**	**1,413,031.0**
Total Budget 1 - Recurrent	**-**	**-**	**6,917,739.0**	**-**	**2,735,498.0**	**2,820,474.0**	**2,906,791.0**	**2,997,822.0**
Less Appropriations-In-Aid	**-**	**-**	**96,433.0**	**-**	**123,559.0**	**132,986.0**	**139,634.0**	**146,617.0**
Net Total Budget 1 - Recurrent	**-**	**-**	**6,821,306.0**	**-**	**2,611,939.0**	**2,687,488.0**	**2,767,157.0**	**2,851,205.0**

Analysis of Expenditure								
21 Compensation of Employees	-	-	482,768.0	-	1,077,297.0	1,077,297.0	1,077,297.0	1,077,297.0
22 Travel Expenses and Subsistence	-	-	46,202.0	-	95,720.0	95,720.0	95,720.0	95,720.0
23 Rental of Property and Machinery	-	-	19,911.0	-	53,848.0	56,541.0	59,368.0	62,338.0
24 Utilities and Communication Services	-	-	34,521.0	-	57,207.0	60,069.0	63,076.0	66,232.0
25 Use of Goods and Services	-	-	3,747,460.0	-	952,484.0	1,003,799.0	1,057,966.0	1,115,074.0
27 Grants, Contributions and Subsidies	-	-	2,341,391.0	-	170,229.0	178,609.0	187,447.0	196,770.0
29 Awards and Social Assistance	-	-	2.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32 Fixed Assets (Capital Goods)	-	-	245,484.0	-	325,713.0	345,439.0	362,917.0	381,391.0
Total Budget 1 - Recurrent	**-**	**-**	**6,917,739.0**	**-**	**2,735,498.0**	**2,820,474.0**	**2,906,791.0**	**2,997,822.0**
Less Appropriations-In-Aid	**-**	**-**	**96,433.0**	**-**	**123,559.0**	**132,986.0**	**139,634.0**	**146,617.0**
Net Total Budget 1 - Recurrent	**-**	**-**	**6,821,306.0**	**-**	**2,611,939.0**	**2,687,488.0**	**2,767,157.0**	**2,851,205.0**

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Water, Environment and Climate Change. 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**-**	**-**	**2,452,308.0**	**-**	**495,467.0**	**510,558.0**	**526,469.0**	**543,258.0**
10002	Financial Management and Accounting Services	-	-	-	-	47,427.0	47,605.0	47,792.0	47,991.0
10004	Legal Services	-	-	-	-	21,735.0	21,818.0	21,903.0	21,995.0
10005	Direction and Administration	-	-	114,957.0	-	229,611.0	235,680.0	242,079.0	248,829.0
10007	Payment of Membership Fees and Contributions	-	-	3,899.0	-	170,229.0	178,609.0	187,447.0	196,770.0
10279	Administration of Internal Audit	-	-	-	-	26,465.0	26,846.0	27,248.0	27,673.0
10882	Support to Public Bodies	-	-	2,333,452.0	-	-	-	-	-
02	**Policy, Planning and Development**	**-**	**-**	**264,534.0**	**-**	**631,752.0**	**654,095.0**	**677,650.0**	**702,503.0**
10001	Direction and Management	-	-	67,249.0	-	161,582.0	163,623.0	165,770.0	168,038.0
10502	Planning and Design	-	-	128,889.0	-	159,893.0	166,098.0	172,641.0	179,543.0
12047	Policy Facilitation	-	-	68,396.0	-	310,277.0	324,374.0	339,239.0	354,922.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**2,716,842.0**	**-**	**1,127,219.0**	**1,164,653.0**	**1,204,119.0**	**1,245,761.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	83,019.0	-	366,894.0	366,894.0	366,894.0	366,894.0
22	Travel Expenses and Subsistence	-	-	17,401.0	-	30,592.0	30,592.0	30,592.0	30,592.0
23	Rental of Property and Machinery	-	-	4,693.0	-	13,420.0	14,091.0	14,796.0	15,537.0
24	Utilities and Communication Services	-	-	8,341.0	-	22,656.0	23,789.0	24,980.0	26,229.0
25	Use of Goods and Services	-	-	239,498.0	-	471,521.0	496,221.0	522,277.0	549,663.0
27	Grants, Contributions and Subsidies	-	-	2,337,351.0	-	170,229.0	178,609.0	187,447.0	196,770.0
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	-	26,539.0	-	50,907.0	53,457.0	56,133.0	59,076.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**2,716,842.0**	**-**	**1,127,219.0**	**1,164,653.0**	**1,204,119.0**	**1,245,761.0**

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	-	-	-	-	43,818.0	43,818.0	43,818.0	43,818.0
22	Travel Expenses and Subsistence	-	-	-	-	200.0	200.0	200.0	200.0
25	Use of Goods and Services	-	-	-	-	1,637.0	1,726.0	1,820.0	1,921.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,772.0	1,861.0	1,954.0	2,052.0
	Total Activity 10002 - Financial Management and Accounting Services	**-**	**-**	**-**	**-**	**47,427.0**	**47,605.0**	**47,792.0**	**47,991.0**

Activity 10004 - Legal Services

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

21	Compensation of Employees	-	-	-	-	20,069.0	20,069.0	20,069.0	20,069.0
22	Travel Expenses and Subsistence	-	-	-	-	270.0	270.0	270.0	270.0
25	Use of Goods and Services	-	-	-	-	642.0	687.0	732.0	782.0
32	Fixed Assets (Capital Goods)	-	-	-	-	754.0	792.0	832.0	874.0
	Total Activity 10004 - Legal Services	**-**	**-**	**-**	**-**	**21,735.0**	**21,818.0**	**21,903.0**	**21,995.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10005 - Direction and Administration									
21	Compensation of Employees	-	-	3,500.0	-	106,339.0	106,339.0	106,339.0	106,339.0
22	Travel Expenses and Subsistence	-	-	-	-	3,475.0	3,475.0	3,475.0	3,475.0
23	Rental of Property and Machinery	-	-	-	-	1,500.0	1,575.0	1,654.0	1,737.0
24	Utilities and Communication Services	-	-	8,341.0	-	22,656.0	23,789.0	24,980.0	26,229.0
25	Use of Goods and Services	-	-	81,383.0	-	62,930.0	66,155.0	69,564.0	73,045.0
32	Fixed Assets (Capital Goods)	-	-	21,733.0	-	32,711.0	34,347.0	36,067.0	38,004.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**114,957.0**	**-**	**229,611.0**	**235,680.0**	**242,079.0**	**248,829.0**

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to regional and international organizations. The 2026/2027 provision is to meet payments to the following organizations:

Caribbean Institute of Meteorology and Hydrology	130,526.0
Caribbean Meteorological Organization	22,797.0
UNEP Regional Office	6,720.0
UNEP Regional Coordinating Unit	3,111.0
World Meteorological Organization	3,000.0
UNEP Environment Fund	1,344.0
United Nations Framework Convention on Climate Change	896.0
Trust Fund of the Stockholm Convention	800.0
Convention on Biological Diversity	800.0
Trust Fund of the Basel Convention	137.0
Minamata Convention on Mercury	98.0

27	Grants, Contributions and Subsidies	-	-	3,899.0	-	170,229.0	178,609.0	187,447.0	196,770.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**-**	**-**	**3,899.0**	**-**	**170,229.0**	**178,609.0**	**187,447.0**	**196,770.0**

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	-	-	-	-	18,716.0	18,716.0	18,716.0	18,716.0
22	Travel Expenses and Subsistence	-	-	-	-	600.0	600.0	600.0	600.0
25	Use of Goods and Services	-	-	-	-	2,340.0	2,480.0	2,629.0	2,788.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,809.0	5,050.0	5,303.0	5,569.0
	Total Activity 10279 - Administration of Internal Audit	**-**	**-**	**-**	**-**	**26,465.0**	**26,846.0**	**27,248.0**	**27,673.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	-	-	48,749.0	-	120,174.0	120,174.0	120,174.0	120,174.0
22	Travel Expenses and Subsistence	-	-	12,500.0	-	16,247.0	16,247.0	16,247.0	16,247.0
23	Rental of Property and Machinery	-	-	-	-	920.0	966.0	1,014.0	1,065.0
25	Use of Goods and Services	-	-	3,000.0	-	16,750.0	18,369.0	20,074.0	21,877.0
32	Fixed Assets (Capital Goods)	-	-	3,000.0	-	7,491.0	7,867.0	8,261.0	8,675.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**67,249.0**	**-**	**161,582.0**	**163,623.0**	**165,770.0**	**168,038.0**

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 of Jamaica.

The provision also includes: -

i. **$24.046m** for developing the National Access and Benefits Sharing (ABS) legal, policy and institutional framework in Jamaica to effectively implement the Nagoya Protocol.

ii. **$37.028m** for supporting sustainable transportation through the shift to Electric Mobility in Jamaica.

iii. **$33.923m** for reducing marine plastics and plastic pollution in the Latin America and the Caribbean region by facilitating circular actions at the city level to accelerate the transition to a circular economy, in line with government and business commitments on addressing marine plastics and plastic pollution.

21	Compensation of Employees	-	-	17,196.0	-	33,855.0	33,855.0	33,855.0	33,855.0
22	Travel Expenses and Subsistence	-	-	1,574.0	-	3,450.0	3,450.0	3,450.0	3,450.0
23	Rental of Property and Machinery	-	-	1,208.0	-	6,000.0	6,300.0	6,615.0	6,946.0
25	Use of Goods and Services	-	-	107,105.0	-	114,238.0	120,074.0	126,232.0	132,729.0
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	-	1,806.0	-	1,350.0	1,419.0	1,489.0	1,563.0
	Total Activity 10502 - Planning and Design	**-**	**-**	**128,889.0**	**-**	**159,893.0**	**166,098.0**	**172,641.0**	**179,543.0**

Activity 12047 - Policy Facilitation

This activity supports the identification, and formulation of effective policies for Water Policy of the Ministry. The provision includes **$250.0m** to support the National Drought Mitigation Initiative (Polyethylene Water Tank Distribution Programme).

21	Compensation of Employees	-	-	13,574.0	-	23,923.0	23,923.0	23,923.0	23,923.0
22	Travel Expenses and Subsistence	-	-	3,327.0	-	6,350.0	6,350.0	6,350.0	6,350.0
23	Rental of Property and Machinery	-	-	3,485.0	-	5,000.0	5,250.0	5,513.0	5,789.0
25	Use of Goods and Services	-	-	48,010.0	-	272,984.0	286,730.0	301,226.0	316,521.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,020.0	2,121.0	2,227.0	2,339.0
	Total Activity 12047 - Policy Facilitation	**-**	**-**	**68,396.0**	**-**	**310,277.0**	**324,374.0**	**339,239.0**	**354,922.0**

2026-2027 Jamaica Budget

Head 22000 - Ministry of Water, Environment and Climate Change

$ '000

Head 22000 - Ministry of Water, Environment and Climate Change
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 015 - National Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	-	-	**3,250,000.0**	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	3,250,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	-	-	**3,250,000.0**	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	3,250,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	-	-	**3,250,000.0**	-	-	-	-	-

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Climate Change Mitigation and Adaptation**	**-**	**-**	**21,440.0**	**-**	**31,541.0**	**31,896.0**	**32,271.0**	**32,667.0**
10005	Direction and Administration	-	-	21,440.0	-	31,541.0	31,896.0	32,271.0	32,667.0
21	**Meteorological/ Weather Services**	**-**	**-**	**166,976.0**	**-**	**292,454.0**	**296,846.0**	**301,477.0**	**306,363.0**
10005	Direction and Administration	-	-	52,312.0	-	73,331.0	74,413.0	75,549.0	76,748.0
12106	Weather Services	-	-	79,499.0	-	150,217.0	152,107.0	154,106.0	156,214.0
12107	Climate Services	-	-	35,165.0	-	68,906.0	70,326.0	71,822.0	73,401.0
	Total Programme 185 - Environmental Management and Climate Change	**-**	**-**	**188,416.0**	**-**	**323,995.0**	**328,742.0**	**333,748.0**	**339,030.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	122,438.0	-	227,565.0	227,565.0	227,565.0	227,565.0
22	Travel Expenses and Subsistence	-	-	11,713.0	-	31,637.0	31,637.0	31,637.0	31,637.0
23	Rental of Property and Machinery	-	-	4,233.0	-	7,460.0	7,833.0	8,224.0	8,635.0
24	Utilities and Communication Services	-	-	14,023.0	-	13,873.0	14,569.0	15,300.0	16,067.0
25	Use of Goods and Services	-	-	26,861.0	-	30,510.0	33,539.0	36,739.0	40,129.0
32	Fixed Assets (Capital Goods)	-	-	9,148.0	-	12,950.0	13,599.0	14,283.0	14,997.0
	Total Programme 185 - Environmental Management and Climate Change	**-**	**-**	**188,416.0**	**-**	**323,995.0**	**328,742.0**	**333,748.0**	**339,030.0**

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.

21	Compensation of Employees	-	-	13,875.0	-	24,322.0	24,322.0	24,322.0	24,322.0
22	Travel Expenses and Subsistence	-	-	3,066.0	-	3,450.0	3,450.0	3,450.0	3,450.0
25	Use of Goods and Services	-	-	3,275.0	-	3,169.0	3,494.0	3,837.0	4,200.0
32	Fixed Assets (Capital Goods)	-	-	1,224.0	-	600.0	630.0	662.0	695.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**21,440.0**	**-**	**31,541.0**	**31,896.0**	**32,271.0**	**32,667.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	-	-	29,157.0	-	51,444.0	51,444.0	51,444.0	51,444.0
22	Travel Expenses and Subsistence	-	-	956.0	-	1,504.0	1,504.0	1,504.0	1,504.0
23	Rental of Property and Machinery	-	-	2,371.0	-	4,260.0	4,473.0	4,696.0	4,931.0
24	Utilities and Communication Services	-	-	5,414.0	-	4,232.0	4,445.0	4,668.0	4,902.0
25	Use of Goods and Services	-	-	13,716.0	-	9,641.0	10,183.0	10,754.0	11,360.0
32	Fixed Assets (Capital Goods)	-	-	698.0	-	2,250.0	2,364.0	2,483.0	2,607.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**52,312.0**	**-**	**73,331.0**	**74,413.0**	**75,549.0**	**76,748.0**

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	-	-	60,778.0	-	111,723.0	111,723.0	111,723.0	111,723.0
22	Travel Expenses and Subsistence	-	-	2,117.0	-	17,713.0	17,713.0	17,713.0	17,713.0
24	Utilities and Communication Services	-	-	5,385.0	-	5,516.0	5,793.0	6,084.0	6,389.0
25	Use of Goods and Services	-	-	6,173.0	-	8,265.0	9,528.0	10,867.0	12,284.0
32	Fixed Assets (Capital Goods)	-	-	5,046.0	-	7,000.0	7,350.0	7,719.0	8,105.0
	Total Activity 12106 - Weather Services	**-**	**-**	**79,499.0**	**-**	**150,217.0**	**152,107.0**	**154,106.0**	**156,214.0**

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	-	-	18,628.0	-	40,076.0	40,076.0	40,076.0	40,076.0
22	Travel Expenses and Subsistence	-	-	5,574.0	-	8,970.0	8,970.0	8,970.0	8,970.0
23	Rental of Property and Machinery	-	-	1,862.0	-	3,200.0	3,360.0	3,528.0	3,704.0
24	Utilities and Communication Services	-	-	3,224.0	-	4,125.0	4,331.0	4,548.0	4,776.0
25	Use of Goods and Services	-	-	3,697.0	-	9,435.0	10,334.0	11,281.0	12,285.0
32	Fixed Assets (Capital Goods)	-	-	2,180.0	-	3,100.0	3,255.0	3,419.0	3,590.0
	Total Activity 12107 - Climate Services	**-**	**-**	**35,165.0**	**-**	**68,906.0**	**70,326.0**	**71,822.0**	**73,401.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Water Supply Services**	**-**	**-**	**190,093.0**	**-**	**813,275.0**	**842,930.0**	**874,197.0**	**907,159.0**
10005	Direction and Administration	-	-	186,053.0	-	300,582.0	305,001.0	309,646.0	314,533.0
10205	Rehabilitation and Maintenance Works	-	-	-	-	432,169.0	453,441.0	475,883.0	499,548.0
11761	Trucking of Water	-	-	4,040.0	-	80,524.0	84,488.0	88,668.0	93,078.0
24	**Water Resources Management**	**-**	**-**	**572,388.0**	**-**	**471,009.0**	**484,149.0**	**494,727.0**	**505,872.0**
10005	Direction and Administration	-	-	244,563.0	-	471,009.0	484,149.0	494,727.0	505,872.0
10205	Rehabilitation and Maintenance Works	-	-	327,825.0	-	-	-	-	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**-**	**-**	**762,481.0**	**-**	**1,284,284.0**	**1,327,079.0**	**1,368,924.0**	**1,413,031.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	277,311.0	-	482,838.0	482,838.0	482,838.0	482,838.0
22	Travel Expenses and Subsistence	-	-	17,088.0	-	33,491.0	33,491.0	33,491.0	33,491.0
23	Rental of Property and Machinery	-	-	10,985.0	-	32,968.0	34,617.0	36,348.0	38,166.0
24	Utilities and Communication Services	-	-	12,157.0	-	20,678.0	21,711.0	22,796.0	23,936.0
25	Use of Goods and Services	-	-	231,101.0	-	450,453.0	474,039.0	498,950.0	525,282.0
27	Grants, Contributions and Subsidies	-	-	4,040.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	2.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	-	209,797.0	-	261,856.0	278,383.0	292,501.0	307,318.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**-**	**-**	**762,481.0**	**-**	**1,284,284.0**	**1,327,079.0**	**1,368,924.0**	**1,413,031.0**

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 **$58.605m** generated from consulting services will be used to offset operational expenses. The amount is reflected as **Appropriations-In-Aid (AIA)**.

21	Compensation of Employees	-	-	126,704.0	-	211,748.0	211,748.0	211,748.0	211,748.0
22	Travel Expenses and Subsistence	-	-	2,785.0	-	4,758.0	4,758.0	4,758.0	4,758.0
23	Rental of Property and Machinery	-	-	10,985.0	-	29,968.0	31,467.0	33,040.0	34,693.0
24	Utilities and Communication Services	-	-	2,501.0	-	5,012.0	5,263.0	5,526.0	5,802.0
25	Use of Goods and Services	-	-	33,045.0	-	33,876.0	35,648.0	37,505.0	39,467.0
29	Awards and Social Assistance	-	-	2.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	-	10,031.0	-	13,220.0	14,117.0	15,069.0	16,065.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**186,053.0**	**-**	**300,582.0**	**305,001.0**	**309,646.0**	**314,533.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 supports the construction/rehabilitation and maintenance of water systems and the management of an Artificial Recharge Facility.

22	Travel Expenses and Subsistence	-	-	-	-	14,750.0	14,750.0	14,750.0	14,750.0
23	Rental of Property and Machinery	-	-	-	-	1,000.0	1,050.0	1,103.0	1,158.0
24	Utilities and Communication Services	-	-	-	-	500.0	525.0	551.0	579.0
25	Use of Goods and Services	-	-	-	-	278,571.0	292,951.0	308,154.0	324,221.0
32	Fixed Assets (Capital Goods)	-	-	-	-	137,348.0	144,165.0	151,325.0	158,840.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**-**	**-**	**-**	**-**	**432,169.0**	**453,441.0**	**475,883.0**	**499,548.0**

Activity 11761 - Trucking of Water

This activity supports the cost of transporting water to drought affected areas.

25	Use of Goods and Services	-	-	-	-	80,524.0	84,488.0	88,668.0	93,078.0
27	Grants, Contributions and Subsidies	-	-	4,040.0	-	-	-	-	-
	Total Activity 11761 - Trucking of Water	**-**	**-**	**4,040.0**	**-**	**80,524.0**	**84,488.0**	**88,668.0**	**93,078.0**

Sub Programme 24 - Water Resources Management

Activity 10005 - Direction and Administration

This activity supports the operations of the Water Resource Authority (WRA) which is responsible for the management, protection, and controlled allocation and use of Jamaica's water resources. The WRA maintains a hydrological database and provides data, information, and technical assistance to government and non-government institutions. The provision includes **$64.954m** which is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	-	-	150,607.0	-	271,090.0	271,090.0	271,090.0	271,090.0
22	Travel Expenses and Subsistence	-	-	6,303.0	-	13,983.0	13,983.0	13,983.0	13,983.0
23	Rental of Property and Machinery	-	-	-	-	2,000.0	2,100.0	2,205.0	2,315.0
24	Utilities and Communication Services	-	-	8,656.0	-	15,166.0	15,923.0	16,719.0	17,555.0
25	Use of Goods and Services	-	-	40,200.0	-	57,482.0	60,952.0	64,623.0	68,516.0
32	Fixed Assets (Capital Goods)	-	-	38,797.0	-	111,288.0	120,101.0	126,107.0	132,413.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**244,563.0**	**-**	**471,009.0**	**484,149.0**	**494,727.0**	**505,872.0**

National Goal:	4: Jamaica has a Healthy Natural Environment						
National Outcome:	#13. Sustainable Management and Use of Environmental and Natural Resources #14. Hazard Risk Reduction and Adaptation to Climate Change						
Sector Outcome:	• An enabling environment for the promotion and growth of green jobs and industries. • An enabling environment for evidence-based decision-making in building hazard resilience. • Strong Early Warning Systems to reduce the risk of disasters from hazard. • An enabling environment for mainstreaming climate change in all aspects of national development planning. • An enabling environment for low greenhouse gas emissions. • An enabling environment for low carbon and climate resilient development.						
MDA Strategic Objective:	• 85% of Jamaica's Third Iteration of the Nationally Determined Contribution (NDC) targets implemented Plan by 2035. • Increase island-wide X band radar coverage from 80% to 100% by 2030. • 93% of targeted policies and legislation, required to establish a strong environmental and climate change policy regulatory framework reviewed/developed by 2035.						
Programme Name & Ref:	Environmental Management and Climate Change - 185						
Programme Objectives:	To integrate environmental and climate change issues in economic and social decision- making processes and implement projects designed to promote best management practices for air, ground and surface water, land, soil, and other natural resources.						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000		122,438	227,565	227,565	227,565	227,565
Operational Costs	$'000		65,978	96,430	101,177	106,183	111,465
Outputs:							
Legislation developed/amended	#			4	4	4	3
Multilateral Environmental Agreements ratified	#			1			1
Applications for the designation of forest reserves and forest management areas processed	#			10	10	10	10
Efficiency:							
Applications for forest reserves and forest management areas processed within established timeframe	%			100	100	100	100
Outcomes:							
Improvement in Environmental Performance Index (EPI)	EPI score			≥ 60	≥ 60	≥ 60	≥ 60
Reduction in Green House Gas Emissions	%						16.3

National Goal:	4: Jamaica has a Healthy Natural Environment						
National Outcome:	#13. Sustainable Management and Use of Environmental and Natural Resources #15. Sustainable Urban and Rural Development						
Sector Outcome:	• Fit-for-purpose infrastructural framework and mechanism providing strong infrastructure for the inclusive, efficient, and sustainable supply of water for all. • Fit-for-purpose infrastructural framework and mechanism providing strong sewage treatment and disposal infrastructure.						
MDA Strategic Objective:	• 100% of Water Sector policies and legislation reviewed and updated by 2035. • Rural Water Supply Masterplan designed to drive interventions toward universal access to potable water in non-utility service areas completed by 2029. • Improve water infrastructure to achieve piped water coverage of 81% of population by 2030. • 35% of the population with access to central sewerage system by 2030.						
Programme Name & Ref:	Land, Infrastructure and Physical Development - 378						
Programme Objectives:	To advance the management, allocation, and protection of national water resources, the provision of potable water, and the treatment and disposal of wastewater.						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000		277,311	482,838	482,838	482,838	482,838
Operational Costs	$'000		485,170	801,446	844,241	886,086	930,193
Outputs:							
Water Master Plans revised/completed	#				1	1	
Water Supply Projects (Recurrent) implemented	#			20	20	20	20
Water harvesting catchment projects completed	#			20	20	20	20
Efficiency:							
Project objectives achieved within stated timeline	%			75	75	75	75
Outcomes:							
Increase in population with access to potable water (utility areas)	%			75	75	78	81
Increase in population with access to central sewerage system (proxy)	%			31	32	33	35

2026-2027 Jamaica Budget

Head 22000C - Ministry of Water, Environment and Climate Change

Head 22000C - Ministry of Water, Environment and Climate Change
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Water, Environment and Climate Change provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2026/2027:

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 06 - Housing and Community Amenities										
03	**Water Supply Services**		**-**	**-**	**285,000.0**	**-**	**11,223,000.0**	**11,489,459.0**	**4,033,674.0**	**1,285,087.0**
03	378	Land, Infrastructure and Physical Development	-	-	285,000.0	-	11,223,000.0	11,489,459.0	4,033,674.0	1,285,087.0
	Total Function 06 - Housing and Community Amenities		**-**	**-**	**285,000.0**	**-**	**11,223,000.0**	**11,489,459.0**	**4,033,674.0**	**1,285,087.0**
	Total Budget 6 - Capital		**-**	**-**	**285,000.0**	**-**	**11,223,000.0**	**11,489,459.0**	**4,033,674.0**	**1,285,087.0**

Analysis of Expenditure								
21	Compensation of Employees	-	-	11,000.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	1,500.0	-	7,000.0	7,000.0	7,000.0	7,000.0
23	Rental of Property and Machinery	-	-	8,600.0	-	24,000.0	34,000.0	30,000.0	29,000.0
24	Utilities and Communication Services	-	-	500.0	-	-	-	-	-
25	Use of Goods and Services	-	-	166,050.0	-	142,904.0	824,459.0	754,674.0	430,087.0
31	Land	-	-	8,000.0	-	21,000.0	210,000.0	386,000.0	130,000.0
32	Fixed Assets (Capital Goods)	-	-	89,350.0	-	11,028,096.0	10,414,000.0	2,856,000.0	689,000.0
	Total Budget 6 - Capital	**-**	**-**	**285,000.0**	**-**	**11,223,000.0**	**11,489,459.0**	**4,033,674.0**	**1,285,087.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Rural Water Supply Improvement Project	29593	223,000.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Western Parishes Water Supply and Resilience Improvement Programme	29603	11,000,000.00	Government of Jamaica
Total		**11,223,000.00**	

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Water Supply Services**	**-**	**-**	**285,000.0**	**-**	**11,223,000.0**	**11,489,459.0**	**4,033,674.0**	**1,285,087.0**
23	29593 Rural Water Supply Improvement Project	-	-	285,000.0	-	223,000.0	1,489,459.0	1,697,674.0	1,285,087.0
23	29603 Western Parishes Water Supply and Resilience Improvement Programme	-	-	-	-	11,000,000.0	10,000,000.0	2,336,000.0	-
	Total Programme 378 - Land, Infrastructure and Physical Development	**-**	**-**	**285,000.0**	**-**	**11,223,000.0**	**11,489,459.0**	**4,033,674.0**	**1,285,087.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	11,000.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	1,500.0	-	7,000.0	7,000.0	7,000.0	7,000.0
23	Rental of Property and Machinery	-	-	8,600.0	-	24,000.0	34,000.0	30,000.0	29,000.0
24	Utilities and Communication Services	-	-	500.0	-	-	-	-	-
25	Use of Goods and Services	-	-	166,050.0	-	142,904.0	824,459.0	754,674.0	430,087.0
31	Land	-	-	8,000.0	-	21,000.0	210,000.0	386,000.0	130,000.0
32	Fixed Assets (Capital Goods)	-	-	89,350.0	-	11,028,096.0	10,414,000.0	2,856,000.0	689,000.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**-**	**-**	**285,000.0**	**-**	**11,223,000.0**	**11,489,459.0**	**4,033,674.0**	**1,285,087.0**

Sub Programme 23 Water Supply Services

Project 29593 - Rural Water Supply Improvement Project

21	Compensation of Employees	-	-	11,000.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	1,500.0	-	7,000.0	7,000.0	7,000.0	7,000.0
23	Rental of Property and Machinery	-	-	8,600.0	-	24,000.0	34,000.0	30,000.0	29,000.0
24	Utilities and Communication Services	-	-	500.0	-	-	-	-	-
25	Use of Goods and Services	-	-	166,050.0	-	122,900.0	824,459.0	754,674.0	430,087.0
31	Land	-	-	8,000.0	-	21,000.0	210,000.0	386,000.0	130,000.0
32	Fixed Assets (Capital Goods)	-	-	89,350.0	-	48,100.0	414,000.0	520,000.0	689,000.0
	Total Project 29593 - Rural Water Supply Improvement Project	**-**	**-**	**285,000.0**	**-**	**223,000.0**	**1,489,459.0**	**1,697,674.0**	**1,285,087.0**

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	
Total	
(2) External Component	
CDB - Loan	4,740,000.00
Total	**4,740,000.00**
Total (1) + (2)	**4,740,000.00**

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;
- Mason Hall Scheme – St Mary;
- Union/Balaclava Scheme – St Elizabeth; and
- 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, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Prepare detailed engineering designs;
- Conduct institutional strengthening of the Rural Water Supply Limited; and
- Prepare institutional strengthening, gender and social communication plans.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	-	-	105,000.00	70,000.00	537,000.00	237,088.00	235,000.00
Total	**-**	**-**	**105,000.00**	**70,000.00**	**537,000.00**	**237,088.00**	**235,000.00**
2. External Component							
CDB - Loan	-	-	180,000.00	153,000.00	952,459.00	1,460,586.00	1,050,087.00
Total	**-**	**-**	**180,000.00**	**153,000.00**	**952,459.00**	**1,460,586.00**	**1,050,087.00**
Total(1) + (2)	**-**	**-**	**285,000.00**	**223,000.00**	**1,489,459.00**	**1,697,674.00**	**1,285,087.00**

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

Programme		Sub Programme		Estimates, 2026-2027
378	Land, Infrastructure and Physical Development	23	Water Supply Services	223,000.00
Total				**223,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	-
22	Travel Expenses and Subsistence	7,000.00
23	Rental of Property and Machinery	24,000.00
24	Utilities and Communication Services	-
25	Use of Goods and Services	122,900.00
31	Land	21,000.00
32	Fixed Assets (Capital Goods)	48,100.00
Total		**223,000.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29603 - Western Parishes Water Supply and Resilience Improvement Programme									
25	Use of Goods and Services	-	-	-	-	20,004.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	10,979,996.0	10,000,000.0	2,336,000.0	-
	Total Project 29603 - Western Parishes Water Supply and Resilience Improvement Programme	-	-	-	-	**11,000,000.0**	**10,000,000.0**	**2,336,000.0**	-

PROJECT SUMMARY

1. PROJECT TITLE — **Western Parishes Water Supply and Resilience Improvement Programme**

2. IMPLEMENTING AGENCY — **Ministry of Water, Environment and Climate Change**
National Water Commission

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To enhance the efficiency, reliability, and resilience of the water transmission system between Martha Brae and Leaders Avenue, Montego Bay and from Lucea to Negril, through the comprehensive upgrading of aged pipeline infrastructure.

5. ORIGINAL DURATION — **April, 2026 - March, 2029**

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

(1)	**Local Component**	
	GOJ	23,336,000.00
	Total	**23,336,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**23,336,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Develop a comprehensive modernization of the water transmission network between Martha Brae and Leaders Avenue, Montego Bay and from Lucea to Negril, Westmoreland which will encompass the following activities:

- Installation of new high performance transmission pipelines and associated fittings and appurtenances required for a full system integration;
- Enhance hydraulic capacity and operating pressure and flow delivery across the service corridors;
- Reduction in non-revenue water and energy consumption; and
- Reduction in operational disruption to the public and property damage risk.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Develop the design for a new transmission pipeline infrastructure, inclusive of all associated fittings and appurtenances;
- Supply and installation of 2km of 800 mm ductile iron pipes from Martha Brae to Montego Bay;
- Supply and installation of 8km of 500mm ductile iron pipes from Lucea to Negril; and
- Supply and installation of 4km of 800mm, 10km of 700mm and 20km of 500mm of ductile pipes along the service corridors.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	-	-	-	11,000,000.00	10,000,000.00	2,336,000.00	-
Total	**-**	**-**	**-**	**11,000,000.00**	**10,000,000.00**	**2,336,000.00**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**11,000,000.00**	**10,000,000.00**	**2,336,000.00**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
378	Land, Infrastructure and Physical Development	23	Water Supply Services	11,000,000.00
Total				**11,000,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	20,004.00
32	Fixed Assets (Capital Goods)	10,979,996.00
Total		**11,000,000.00**

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 22046-5)

Vision 2030 Goals and Outcomes

- Goal No.4: Jamaica has a healthy natural environment
- Outcome No.13: Sustainable management and use of environmental and natural resources
- Outcome No.14: Hazard risk reduction and adaptation to climate change.

Medium Term National/Sector Strategies

- Integrate environmental issues in economic and social decision-making policies and processes.
- Develop and implement mechanisms for biodiversity conservation and ecosystems management.
- Develop efficient and effective governance structures for environmental management.
- Develop measures to adapt to climate change.

Department 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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**04 - Economic Affairs**									
03	**Agriculture, Forestry and Fishing**		**-**	**-**	**811,156.0**	**-**	**2,041,616.0**	**2,087,335.0**	**2,145,297.0**	**2,195,645.0**
03	001	Executive Direction and Administration	-	-	369,620.0	-	937,429.0	962,264.0	992,938.0	1,018,328.0
03	102	Forest Conservation	-	-	441,536.0	-	1,104,187.0	1,125,071.0	1,152,359.0	1,177,317.0
	Total Function 04 - Economic Affairs		**-**	**-**	**811,156.0**	**-**	**2,041,616.0**	**2,087,335.0**	**2,145,297.0**	**2,195,645.0**
	Total Budget 1 - Recurrent		**-**	**-**	**811,156.0**	**-**	**2,041,616.0**	**2,087,335.0**	**2,145,297.0**	**2,195,645.0**
	Less Appropriations-In-Aid		**-**	**-**	**32,275.0**	**-**	**55,000.0**	**60,000.0**	**75,000.0**	**80,000.0**
	Net Total Budget 1 - Recurrent		**-**	**-**	**778,881.0**	**-**	**1,986,616.0**	**2,027,335.0**	**2,070,297.0**	**2,115,645.0**

Analysis of Expenditure									
21	Compensation of Employees	-	-	472,976.0	-	1,169,001.0	1,169,001.0	1,169,001.0	1,169,001.0
22	Travel Expenses and Subsistence	-	-	58,351.0	-	185,347.0	194,500.0	199,757.0	211,757.0
23	Rental of Property and Machinery	-	-	4,775.0	-	11,818.0	12,409.0	13,029.0	13,680.0
24	Utilities and Communication Services	-	-	28,320.0	-	72,555.0	76,183.0	79,993.0	83,991.0
25	Use of Goods and Services	-	-	239,322.0	-	521,517.0	549,795.0	593,795.0	623,006.0
32	Fixed Assets (Capital Goods)	-	-	7,412.0	-	81,378.0	85,447.0	89,722.0	94,210.0
	Total Budget 1 - Recurrent	**-**	**-**	**811,156.0**	**-**	**2,041,616.0**	**2,087,335.0**	**2,145,297.0**	**2,195,645.0**
	Less Appropriations-In-Aid	**-**	**-**	**32,275.0**	**-**	**55,000.0**	**60,000.0**	**75,000.0**	**80,000.0**
	Net Total Budget 1 - Recurrent	**-**	**-**	**778,881.0**	**-**	**1,986,616.0**	**2,027,335.0**	**2,070,297.0**	**2,115,645.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**-**	**-**	**369,620.0**	**-**	**937,429.0**	**962,264.0**	**992,938.0**	**1,018,328.0**
10001	Direction and Management	-	-	369,620.0	-	937,429.0	962,264.0	992,938.0	1,018,328.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**369,620.0**	**-**	**937,429.0**	**962,264.0**	**992,938.0**	**1,018,328.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	166,098.0	-	461,501.0	461,501.0	461,501.0	461,501.0
22	Travel Expenses and Subsistence	-	-	5,837.0	-	19,500.0	21,500.0	23,700.0	23,700.0
23	Rental of Property and Machinery	-	-	1,850.0	-	3,750.0	3,938.0	4,135.0	4,342.0
24	Utilities and Communication Services	-	-	21,150.0	-	56,096.0	58,901.0	61,847.0	64,938.0
25	Use of Goods and Services	-	-	170,185.0	-	323,982.0	340,194.0	361,711.0	379,799.0
32	Fixed Assets (Capital Goods)	-	-	4,500.0	-	72,600.0	76,230.0	80,044.0	84,048.0
	Total Programme 001 - Executive Direction and Administration	**-**	**-**	**369,620.0**	**-**	**937,429.0**	**962,264.0**	**992,938.0**	**1,018,328.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the provision to meet the cost of direction and management that is provided by the Chief Executive Officer (CEO) and Conservator of Forests. It also supports corporate and legal services, corporate communications and marketing and information communication technology of the Forestry Department.

21	Compensation of Employees	-	-	166,098.0	-	461,501.0	461,501.0	461,501.0	461,501.0
22	Travel Expenses and Subsistence	-	-	5,837.0	-	19,500.0	21,500.0	23,700.0	23,700.0
23	Rental of Property and Machinery	-	-	1,850.0	-	3,750.0	3,938.0	4,135.0	4,342.0
24	Utilities and Communication Services	-	-	21,150.0	-	56,096.0	58,901.0	61,847.0	64,938.0
25	Use of Goods and Services	-	-	170,185.0	-	323,982.0	340,194.0	361,711.0	379,799.0
32	Fixed Assets (Capital Goods)	-	-	4,500.0	-	72,600.0	76,230.0	80,044.0	84,048.0
	Total Activity 10001 - Direction and Management	**-**	**-**	**369,620.0**	**-**	**937,429.0**	**962,264.0**	**992,938.0**	**1,018,328.0**

Description of Programme

The objective of this programme is to facilitate the management and conservation of the 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Management and Conservation of Forest Resources**	**-**	**-**	**441,536.0**	**-**	**1,104,187.0**	**1,125,071.0**	**1,152,359.0**	**1,177,317.0**
10174	Forest Development and Management	-	-	441,536.0	-	1,104,187.0	1,125,071.0	1,152,359.0	1,177,317.0
	Total Programme 102 - Forest Conservation	**-**	**-**	**441,536.0**	**-**	**1,104,187.0**	**1,125,071.0**	**1,152,359.0**	**1,177,317.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	306,878.0	-	707,500.0	707,500.0	707,500.0	707,500.0
22	Travel Expenses and Subsistence	-	-	52,514.0	-	165,847.0	173,000.0	176,057.0	188,057.0
23	Rental of Property and Machinery	-	-	2,925.0	-	8,068.0	8,471.0	8,894.0	9,338.0
24	Utilities and Communication Services	-	-	7,170.0	-	16,459.0	17,282.0	18,146.0	19,053.0
25	Use of Goods and Services	-	-	69,137.0	-	197,535.0	209,601.0	232,084.0	243,207.0
32	Fixed Assets (Capital Goods)	-	-	2,912.0	-	8,778.0	9,217.0	9,678.0	10,162.0
	Total Programme 102 - Forest Conservation	**-**	**-**	**441,536.0**	**-**	**1,104,187.0**	**1,125,071.0**	**1,152,359.0**	**1,177,317.0**

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

Included is **Appropriation-In-Aid** of **$55.0m** to offset operational expenditure. The amount will be generated mainly from the sale of timber, seedlings and non-timber products and services. This activity also includes **$70.0m** for the Mangrove Plus Project; supported by grant funding from the Food and Agriculture Organization (FAO).

21	Compensation of Employees	-	-	306,878.0	-	707,500.0	707,500.0	707,500.0	707,500.0
22	Travel Expenses and Subsistence	-	-	52,514.0	-	165,847.0	173,000.0	176,057.0	188,057.0
23	Rental of Property and Machinery	-	-	2,925.0	-	8,068.0	8,471.0	8,894.0	9,338.0
24	Utilities and Communication Services	-	-	7,170.0	-	16,459.0	17,282.0	18,146.0	19,053.0
25	Use of Goods and Services	-	-	69,137.0	-	197,535.0	209,601.0	232,084.0	243,207.0
32	Fixed Assets (Capital Goods)	-	-	2,912.0	-	8,778.0	9,217.0	9,678.0	10,162.0
	Total Activity 10174 - Forest Development and Management	**-**	**-**	**441,536.0**	**-**	**1,104,187.0**	**1,125,071.0**	**1,152,359.0**	**1,177,317.0**

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 adaption to climate change.
Sector Outcome:	Jamaica's forests are sustainably managed, protected, healthy, economically viable and socially beneficial to all.
MDA Strategic Objective:	• 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**	**2024-2025 [1] (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	707,094	306,878	707,500	707,500	707,500	707,500
Operational Costs	$'000	336,426	134,658	396,687	417,571	444,859	469,817
Outputs:							
Forest management plans developed within agreed timeframe to support increased areas of forests under Sustainable Forest Management (SFM)	#	4	-	4	4	4	4
Tree seedlings produced to support Sustainable Forest Management	#	500,00	500,000	500,000	500,000	500,000	500,000
Tree seedlings planted to support national reforestation programmes and sustainable forest management	#	130,000	87,000	130,000	140,000	135,000	135,000
Efficiency:							
Rate of implementation of Mangrove and Swamp Forest Management Plans	%	15	15	20	40	50	60
Outcomes:							
Increase in areas (hectares) of forest island-wide under various types of Sustainable Forest Management (SFM) plans	%	-	40	-	-	60	-

[1] Targets achieved and allocations made under Head 19046

Description of Head of Estimates

The mandate of the Ministry of National Security and Peace is to facilitate the maintenance of law and order; protect Jamaica against internal and external threats; foster social cohesion, reconciliation and trust between communities and the state, and rehabilitate offenders. This is carried out through the Jamaica Constabulary 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 and Peace's budget includes Appropriations-In-Aid of **$1.090b.**

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).

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 26000 - 10).

Vision 2030 Goals and Outcomes

Goal No. 2: The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5: Security and Safety

Medium Term National/Sector Strategies

- Strengthen the capacity of communities to participate in creating a safe and secure society
- Reform and modernize the law enforcement system;
- Improve the security of the border and territorial waters;
- Strengthen the anti-crime capability of law enforcement agencies; and
- Strengthen the management, rehabilitation and reintegration of clients of correctional service.

Ministry Objectives

- To improve public order and safety through the transformation of the security forces and targeted social intervention initiatives; and
- To enhance the policy and regulatory frameworks governing anti-gang/anti-corruption strategies, rehabilitation/reintegration of offenders; and strategic border surveillance.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 02 - Defence Affairs and Services										
01		**Military Defence**	**44,583,550.0**	**45,612,180.0**	**36,628,870.0**	**-**	**-**	**-**	**-**	**-**
01	437	Territorial and Sovereign Protection	44,583,550.0	45,612,180.0	36,628,870.0	-	-	-	-	-
		Total Function 02 - Defence Affairs and Services	**44,583,550.0**	**45,612,180.0**	**36,628,870.0**	**-**	**-**	**-**	**-**	**-**
Function 03 - Public Order and Safety										
01		**Police Services**	**8,251,801.0**	**8,384,080.0**	**9,771,932.0**	**-**	**10,304,544.0**	**10,601,996.0**	**10,914,613.0**	**11,242,950.0**
01	001	Executive Direction and Administration	7,862,555.0	8,009,645.0	9,385,811.0	-	9,901,075.0	10,195,169.0	10,504,132.0	10,828,635.0
01	436	Internal Security and Regulation	389,246.0	374,435.0	386,121.0	-	403,469.0	406,827.0	410,481.0	414,315.0
		Total Function 03 - Public Order and Safety	**8,251,801.0**	**8,384,080.0**	**9,771,932.0**	**-**	**10,304,544.0**	**10,601,996.0**	**10,914,613.0**	**11,242,950.0**
		Total Budget 1 - Recurrent	**52,835,351.0**	**53,996,260.0**	**46,400,802.0**	**-**	**10,304,544.0**	**10,601,996.0**	**10,914,613.0**	**11,242,950.0**
		Less Appropriations-In-Aid	**1,415,448.0**	**735,200.0**	**1,683,338.0**	**-**	**1,090,000.0**	**1,090,000.0**	**1,090,000.0**	**1,090,000.0**
		Net Total Budget 1 - Recurrent	**51,419,903.0**	**53,261,060.0**	**44,717,464.0**	**-**	**9,214,544.0**	**9,511,996.0**	**9,824,613.0**	**10,152,950.0**

Analysis of Expenditure									
21	Compensation of Employees	35,926,635.0	37,016,615.0	30,051,848.0	-	2,223,635.0	2,223,635.0	2,223,635.0	2,223,635.0
22	Travel Expenses and Subsistence	225,308.0	448,100.0	408,590.0	-	241,327.0	241,827.0	241,852.0	242,004.0
23	Rental of Property and Machinery	479,024.0	560,800.0	588,200.0	-	531,077.0	557,506.0	585,383.0	614,652.0
24	Utilities and Communication Services	175,905.0	1,860,300.0	1,688,887.0	-	176,976.0	185,825.0	195,119.0	204,876.0
25	Use of Goods and Services	1,668,540.0	7,869,845.0	7,330,875.0	-	2,065,729.0	2,112,315.0	2,164,116.0	2,218,624.0
27	Grants, Contributions and Subsidies	11,765,335.0	1,020,800.0	1,174,574.0	-	1,057,100.0	1,109,940.0	1,165,672.0	1,223,942.0
29	Awards and Social Assistance	41,000.0	41,000.0	41,000.0	-	41,000.0	41,000.0	41,000.0	41,000.0
31	Land	4,100.0	50,000.0	50,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
32	Fixed Assets (Capital Goods)	2,549,504.0	5,128,800.0	5,066,828.0	-	3,947,700.0	4,109,948.0	4,277,836.0	4,454,217.0
	Total Budget 1 - Recurrent	**52,835,351.0**	**53,996,260.0**	**46,400,802.0**	**-**	**10,304,544.0**	**10,601,996.0**	**10,914,613.0**	**11,242,950.0**
	Less Appropriations-In-Aid	**1,415,448.0**	**735,200.0**	**1,683,338.0**	**-**	**1,090,000.0**	**1,090,000.0**	**1,090,000.0**	**1,090,000.0**
	Net Total Budget 1 - Recurrent	**51,419,903.0**	**53,261,060.0**	**44,717,464.0**	**-**	**9,214,544.0**	**9,511,996.0**	**9,824,613.0**	**10,152,950.0**

2026-2027 Jamaica Budget

Head 26000 - Ministry of National Security and Peace

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Head 26000 - Ministry of National Security and Peace
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**National Defence Services**	**44,583,550.0**	**45,612,180.0**	**36,628,870.0**	-	-	-	-	-
10005	Direction and Administration	44,583,550.0	45,612,180.0	36,628,870.0	-	-	-	-	-
	Total Programme 437 - Territorial and Sovereign Protection	**44,583,550.0**	**45,612,180.0**	**36,628,870.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	33,803,615.0	34,893,980.0	27,798,213.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	214,000.0	151,300.0	-	-	-	-	-
23	Rental of Property and Machinery	-	87,000.0	60,400.0	-	-	-	-	-
24	Utilities and Communication Services	-	1,685,000.0	1,533,587.0	-	-	-	-	-
25	Use of Goods and Services	-	6,394,200.0	4,889,430.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	10,779,935.0	180,000.0	104,912.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,158,000.0	2,091,028.0	-	-	-	-	-
	Total Programme 437 - Territorial and Sovereign Protection	**44,583,550.0**	**45,612,180.0**	**36,628,870.0**	-	-	-	-	-

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**6,151,555.0**	**6,265,045.0**	**7,368,618.0**	**-**	**7,829,303.0**	**8,076,807.0**	**8,334,224.0**	**8,604,601.0**
10002	Financial Management and Accounting Services	242,107.0	276,000.0	316,632.0	-	181,000.0	181,250.0	181,513.0	181,788.0
10003	Human Resource Management and Other Support Services	2,280,700.0	1,783,745.0	2,911,318.0	-	2,515,529.0	2,567,285.0	2,621,635.0	2,678,696.0
10017	Capacity Development	117,600.0	143,600.0	127,570.0	-	139,400.0	141,450.0	143,604.0	145,864.0
10882	Support to Public Bodies	150,000.0	-	-	-	-	-	-	-
11428	Public Affairs and Communications	126,470.0	136,400.0	136,400.0	-	118,700.0	122,800.0	127,105.0	131,626.0
11430	Witness Protection	612,008.0	737,000.0	732,637.0	-	847,200.0	880,150.0	914,748.0	951,075.0
11520	Information and Communication Technology Services	164,300.0	195,500.0	198,311.0	-	195,012.0	200,762.0	206,803.0	213,144.0
11592	Modernisation Initiatives and Special Projects	2,458,370.0	2,992,800.0	2,945,750.0	-	3,832,462.0	3,983,110.0	4,138,816.0	4,302,408.0
02	**Policy, Planning and Development**	**1,711,000.0**	**1,744,600.0**	**2,017,193.0**	**-**	**2,071,772.0**	**2,118,362.0**	**2,169,908.0**	**2,224,034.0**
10001	Direction and Management	145,700.0	162,700.0	164,630.0	-	165,700.0	168,000.0	170,415.0	172,951.0
10004	Legal Services	58,800.0	53,500.0	55,215.0	-	58,000.0	57,750.0	58,013.0	58,289.0
10279	Administration of Internal Audit	149,800.0	145,000.0	147,287.0	-	159,800.0	161,640.0	162,522.0	163,448.0
11036	Planning, Monitoring and Evaluation	1,262,600.0	1,280,200.0	1,546,861.0	-	1,589,472.0	1,631,472.0	1,678,723.0	1,728,339.0
12831	Implementation of Citizen Security Plan	94,100.0	103,200.0	103,200.0	-	98,800.0	99,500.0	100,235.0	101,007.0
	Total Programme 001 - Executive Direction and Administration	**7,862,555.0**	**8,009,645.0**	**9,385,811.0**	**-**	**9,901,075.0**	**10,195,169.0**	**10,504,132.0**	**10,828,635.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,921,677.0	1,926,200.0	2,045,084.0	-	2,000,446.0	2,000,446.0	2,000,446.0	2,000,446.0
22	Travel Expenses and Subsistence	202,708.0	212,100.0	237,720.0	-	220,700.0	221,200.0	221,225.0	221,377.0
23	Rental of Property and Machinery	434,600.0	446,700.0	498,700.0	-	505,000.0	530,250.0	556,763.0	584,601.0
24	Utilities and Communication Services	163,800.0	163,000.0	143,000.0	-	163,200.0	171,360.0	179,929.0	188,926.0
25	Use of Goods and Services	1,579,800.0	1,380,645.0	2,351,445.0	-	1,968,729.0	2,014,165.0	2,064,758.0	2,117,998.0
27	Grants, Contributions and Subsidies	984,400.0	840,000.0	1,068,862.0	-	1,056,000.0	1,108,800.0	1,164,490.0	1,222,716.0
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	4,100.0	50,000.0	50,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
32	Fixed Assets (Capital Goods)	2,531,470.0	2,951,000.0	2,951,000.0	-	3,927,000.0	4,088,948.0	4,256,521.0	4,432,571.0
	Total Programme 001 - Executive Direction and Administration	**7,862,555.0**	**8,009,645.0**	**9,385,811.0**	**-**	**9,901,075.0**	**10,195,169.0**	**10,504,132.0**	**10,828,635.0**

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	230,107.0	245,000.0	285,632.0	-	165,900.0	165,900.0	165,900.0	165,900.0
22	Travel Expenses and Subsistence	9,000.0	13,000.0	22,000.0	-	10,100.0	10,100.0	10,100.0	10,100.0
25	Use of Goods and Services	3,000.0	15,000.0	6,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
32	Fixed Assets (Capital Goods)	-	3,000.0	3,000.0	-	2,000.0	2,100.0	2,205.0	2,315.0
	Total Activity 10002 - Financial Management and Accounting Services	**242,107.0**	**276,000.0**	**316,632.0**	**-**	**181,000.0**	**181,250.0**	**181,513.0**	**181,788.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10003 - Human Resource Management and Other Support Services

This activity supports personnel, records management, ancillary services and property. This activity also includes an **Appropriations-In-Aid** component of **($1.000b)** from Traffic Ticket Fines which is used for the general maintenance and minor repairs of police stations island-wide.

21	Compensation of Employees	306,000.0	306,000.0	314,773.0	-	389,300.0	389,300.0	389,300.0	389,300.0
22	Travel Expenses and Subsistence	44,700.0	51,100.0	51,100.0	-	51,100.0	51,100.0	51,100.0	51,100.0
23	Rental of Property and Machinery	393,000.0	405,000.0	451,000.0	-	455,000.0	477,750.0	501,638.0	526,720.0
24	Utilities and Communication Services	156,800.0	156,000.0	136,000.0	-	156,200.0	164,010.0	172,211.0	180,822.0
25	Use of Goods and Services	1,250,200.0	755,645.0	1,848,445.0	-	1,343,929.0	1,361,125.0	1,379,186.0	1,398,144.0
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)	90,000.0	70,000.0	70,000.0	-	80,000.0	84,000.0	88,200.0	92,610.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**2,280,700.0**	**1,783,745.0**	**2,911,318.0**	**-**	**2,515,529.0**	**2,567,285.0**	**2,621,635.0**	**2,678,696.0**

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	84,000.0	84,000.0	87,970.0	-	82,800.0	82,800.0	82,800.0	82,800.0
22	Travel Expenses and Subsistence	12,600.0	18,600.0	18,600.0	-	15,600.0	15,600.0	15,600.0	15,600.0
25	Use of Goods and Services	20,000.0	40,000.0	20,000.0	-	40,000.0	42,000.0	44,101.0	46,306.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
	Total Activity 10017 - Capacity Development	**117,600.0**	**143,600.0**	**127,570.0**	**-**	**139,400.0**	**141,450.0**	**143,604.0**	**145,864.0**

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	31,870.0	31,800.0	31,800.0	-	33,800.0	33,800.0	33,800.0	33,800.0
22	Travel Expenses and Subsistence	2,600.0	2,600.0	2,600.0	-	2,900.0	2,900.0	2,900.0	2,900.0
25	Use of Goods and Services	92,000.0	102,000.0	102,000.0	-	82,000.0	86,100.0	90,405.0	94,926.0
	Total Activity 11428 - Public Affairs and Communications	**126,470.0**	**136,400.0**	**136,400.0**	**-**	**118,700.0**	**122,800.0**	**127,105.0**	**131,626.0**

Activity 11430 - Witness Protection

This activity supports the costs associated with the Witness Protection Programme, which plays a central role in maintaining public confidence in the criminal justice system and is also of vital support in the investigation and prosecution of major crimes.

21	Compensation of Employees	133,300.0	133,300.0	140,717.0	-	135,200.0	135,200.0	135,200.0	135,200.0
22	Travel Expenses and Subsistence	63,108.0	53,000.0	56,220.0	-	53,000.0	53,000.0	53,000.0	53,000.0
23	Rental of Property and Machinery	41,600.0	41,700.0	47,700.0	-	50,000.0	52,500.0	55,125.0	57,881.0
24	Utilities and Communication Services	7,000.0	7,000.0	7,000.0	-	7,000.0	7,350.0	7,718.0	8,104.0
25	Use of Goods and Services	2,000.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,205.0	2,315.0
27	Grants, Contributions and Subsidies	365,000.0	500,000.0	479,000.0	-	600,000.0	630,000.0	661,500.0	694,575.0
	Total Activity 11430 - Witness Protection	**612,008.0**	**737,000.0**	**732,637.0**	**-**	**847,200.0**	**880,150.0**	**914,748.0**	**951,075.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	74,500.0	74,500.0	77,311.0	-	74,012.0	74,012.0	74,012.0	74,012.0
22 Travel Expenses and Subsistence	3,200.0	3,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
25 Use of Goods and Services	41,600.0	73,000.0	70,000.0	-	70,000.0	73,500.0	77,177.0	81,037.0
32 Fixed Assets (Capital Goods)	45,000.0	45,000.0	45,000.0	-	45,000.0	47,250.0	49,614.0	52,095.0
Total Activity 11520 - Information and Communication Technology Services	**164,300.0**	**195,500.0**	**198,311.0**	**-**	**195,012.0**	**200,762.0**	**206,803.0**	**213,144.0**
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. The allocation includes a provision of **$900m** for the JamaicaEye National CCTV Programme.								
21 Compensation of Employees	76,500.0	73,500.0	76,450.0	-	97,462.0	97,462.0	97,462.0	97,462.0
22 Travel Expenses and Subsistence	12,300.0	12,300.0	12,300.0	-	14,000.0	14,000.0	14,000.0	14,000.0
25 Use of Goods and Services	10,000.0	80,000.0	30,000.0	-	40,000.0	42,000.0	44,100.0	46,305.0
31 Land	4,100.0	50,000.0	50,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
32 Fixed Assets (Capital Goods)	2,355,470.0	2,777,000.0	2,777,000.0	-	3,661,000.0	3,809,648.0	3,963,254.0	4,124,641.0
Total Activity 11592 - Modernisation Initiatives and Special Projects	**2,458,370.0**	**2,992,800.0**	**2,945,750.0**	**-**	**3,832,462.0**	**3,983,110.0**	**4,138,816.0**	**4,302,408.0**
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, in respect of the policies and programmes of the Ministry and its Agencies.								
21 Compensation of Employees	104,000.0	104,000.0	107,930.0	-	106,600.0	106,600.0	106,600.0	106,600.0
22 Travel Expenses and Subsistence	12,700.0	12,700.0	10,700.0	-	13,100.0	13,100.0	13,100.0	13,100.0
25 Use of Goods and Services	1,000.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
27 Grants, Contributions and Subsidies	28,000.0	40,000.0	40,000.0	-	40,000.0	42,000.0	44,100.0	46,305.0
Total Activity 10001 - Direction and Management	**145,700.0**	**162,700.0**	**164,630.0**	**-**	**165,700.0**	**168,000.0**	**170,415.0**	**172,951.0**
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	48,800.0	46,500.0	48,215.0	-	50,500.0	50,500.0	50,500.0	50,500.0
22 Travel Expenses and Subsistence	2,000.0	2,000.0	2,000.0	-	2,500.0	2,000.0	2,000.0	2,000.0
25 Use of Goods and Services	8,000.0	5,000.0	5,000.0	-	5,000.0	5,250.0	5,513.0	5,789.0
Total Activity 10004 - Legal Services	**58,800.0**	**53,500.0**	**55,215.0**	**-**	**58,000.0**	**57,750.0**	**58,013.0**	**58,289.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10279 - Administration of Internal Audit									
This activity supports the independent appraisal of the financial, management and operational systems.									
21	Compensation of Employees	138,800.0	134,000.0	140,287.0	-	138,000.0	138,000.0	138,000.0	138,000.0
22	Travel Expenses and Subsistence	9,000.0	9,000.0	5,000.0	-	5,000.0	6,000.0	6,000.0	6,000.0
25	Use of Goods and Services	2,000.0	2,000.0	2,000.0	-	16,800.0	17,640.0	18,522.0	19,448.0
	Total Activity 10279 - Administration of Internal Audit	**149,800.0**	**145,000.0**	**147,287.0**	**-**	**159,800.0**	**161,640.0**	**162,522.0**	**163,448.0**
Activity 11036 - Planning, Monitoring and Evaluation									
This activity supports the development of policies relating to the 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	612,600.0	612,600.0	652,999.0	-	645,872.0	645,872.0	645,872.0	645,872.0
22	Travel Expenses and Subsistence	28,600.0	31,600.0	48,000.0	-	43,600.0	43,600.0	43,625.0	43,777.0
25	Use of Goods and Services	140,000.0	281,000.0	241,000.0	-	346,000.0	360,300.0	378,191.0	397,102.0
27	Grants, Contributions and Subsidies	441,400.0	300,000.0	549,862.0	-	416,000.0	436,800.0	458,890.0	481,836.0
32	Fixed Assets (Capital Goods)	40,000.0	55,000.0	55,000.0	-	138,000.0	144,900.0	152,145.0	159,752.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**1,262,600.0**	**1,280,200.0**	**1,546,861.0**	**-**	**1,589,472.0**	**1,631,472.0**	**1,678,723.0**	**1,728,339.0**
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	81,200.0	81,000.0	81,000.0	-	81,000.0	81,000.0	81,000.0	81,000.0
22	Travel Expenses and Subsistence	2,900.0	3,200.0	3,200.0	-	3,800.0	3,800.0	3,800.0	3,800.0
25	Use of Goods and Services	10,000.0	19,000.0	19,000.0	-	14,000.0	14,700.0	15,435.0	16,207.0
	Total Activity 12831 - Implementation of Citizen Security Plan	**94,100.0**	**103,200.0**	**103,200.0**	**-**	**98,800.0**	**99,500.0**	**100,235.0**	**101,007.0**

Description of Programme

This programme supports the enhancement of the regulatory frameworks for security and effective systems of governance.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Security Regulatory Services**	**389,246.0**	**374,435.0**	**386,121.0**	**-**	**403,469.0**	**406,827.0**	**410,481.0**	**414,315.0**
10005	Direction and Administration	262,603.0	246,031.0	259,959.0	-	272,669.0	273,987.0	275,497.0	277,081.0
10564	Inspections and Monitoring of Standards	126,643.0	128,404.0	126,162.0	-	130,800.0	132,840.0	134,984.0	137,234.0
	Total Programme 436 - Internal Security and Regulation	**389,246.0**	**374,435.0**	**386,121.0**	**-**	**403,469.0**	**406,827.0**	**410,481.0**	**414,315.0**

	Analysis of Expenditure								
21	Compensation of Employees	201,343.0	196,435.0	208,551.0	-	223,189.0	223,189.0	223,189.0	223,189.0
22	Travel Expenses and Subsistence	22,600.0	22,000.0	19,570.0	-	20,627.0	20,627.0	20,627.0	20,627.0
23	Rental of Property and Machinery	44,424.0	27,100.0	29,100.0	-	26,077.0	27,256.0	28,620.0	30,051.0
24	Utilities and Communication Services	12,105.0	12,300.0	12,300.0	-	13,776.0	14,465.0	15,190.0	15,950.0
25	Use of Goods and Services	88,740.0	95,000.0	90,000.0	-	97,000.0	98,150.0	99,358.0	100,626.0
27	Grants, Contributions and Subsidies	1,000.0	800.0	800.0	-	1,100.0	1,140.0	1,182.0	1,226.0
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)	18,034.0	19,800.0	24,800.0	-	20,700.0	21,000.0	21,315.0	21,646.0
	Total Programme 436 - Internal Security and Regulation	**389,246.0**	**374,435.0**	**386,121.0**	**-**	**403,469.0**	**406,827.0**	**410,481.0**	**414,315.0**

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 provision includes an **Appropriations-In-Aid** component of **$90.000m** to offset expenditure for goods and services (**$74.000m**), grants and contributions **($0.300m)** awards and social assistance (**$1.000m**) and capital goods (**$14.700m**).

21	Compensation of Employees	120,000.0	120,131.0	129,059.0	-	144,189.0	144,189.0	144,189.0	144,189.0
22	Travel Expenses and Subsistence	8,600.0	9,000.0	9,000.0	-	9,627.0	9,627.0	9,627.0	9,627.0
23	Rental of Property and Machinery	38,924.0	20,100.0	25,100.0	-	21,077.0	22,006.0	23,107.0	24,262.0
24	Utilities and Communication Services	6,105.0	6,800.0	6,800.0	-	7,776.0	8,165.0	8,574.0	9,003.0
25	Use of Goods and Services	72,740.0	75,000.0	75,000.0	-	74,000.0	74,000.0	74,000.0	74,000.0
27	Grants, Contributions and Subsidies	200.0	200.0	200.0	-	300.0	300.0	300.0	300.0
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)	15,034.0	13,800.0	13,800.0	-	14,700.0	14,700.0	14,700.0	14,700.0
	Total Activity 10005 - Direction and Administration	**262,603.0**	**246,031.0**	**259,959.0**	**-**	**272,669.0**	**273,987.0**	**275,497.0**	**277,081.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	81,343.0	76,304.0	79,492.0	-	79,000.0	79,000.0	79,000.0	79,000.0
22	Travel Expenses and Subsistence	14,000.0	13,000.0	10,570.0	-	11,000.0	11,000.0	11,000.0	11,000.0
23	Rental of Property and Machinery	5,500.0	7,000.0	4,000.0	-	5,000.0	5,250.0	5,513.0	5,789.0
24	Utilities and Communication Services	6,000.0	5,500.0	5,500.0	-	6,000.0	6,300.0	6,616.0	6,947.0
25	Use of Goods and Services	16,000.0	20,000.0	15,000.0	-	23,000.0	24,150.0	25,358.0	26,626.0
27	Grants, Contributions and Subsidies	800.0	600.0	600.0	-	800.0	840.0	882.0	926.0
32	Fixed Assets (Capital Goods)	3,000.0	6,000.0	11,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
	Total Activity 10564 - Inspections and Monitoring of Standards	**126,643.0**	**128,404.0**	**126,162.0**	**-**	**130,800.0**	**132,840.0**	**134,984.0**	**137,234.0**

National Goal:	Goal No. 2: The Jamaican Society is Secure, Cohesive and Just
National Outcome:	Outcome No. 5: Security and Safety
Sector Outcome:	• 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. • Strengthen the legislative, governance and M & E frameworks for the administrative management rehabilitation of criminal offenders.
MDA Strategic Objective:	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.
Programme Name & Ref:	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 goal and objectives

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff costs	$'000	1,921,667	2,045,084	2,000,446	2,000,446	2,000,446	2,000,446
Operational costs	$'000	5,940,888	7,340,727	7,900,629	8,194,723	8,503,686	8,828,189
Outputs:							
Deployment of CCTV cameras and infrastructure.	%			16	44	72	100
Recruitment and selection framework revised and automated	%			80	80	85	85
JCF Communication Network Sites prepared for installation	#			3	3	4	10 (cumulative)
Renewal PRO-cyber licenses	#	2	2	2	2	2	2
Cyber security policy and legislation developed	%	50	75	75	80	90	100
Efficiency:							
Uptime rate of surveillance systems	%			75	75	75	75
Outcomes:							
Improved workforce capability	%		75	80	80	85	85
Improved national security physical, major technology and cybersecurity infrastructure	%		80	85	90	90	90

Key Assumptions:

- Required financial, human, and technical/material resources will be allocated.

$ '000

The Capital Estimates of the Ministry of National Security and Peace provides for the implementation and management of projects financed by the Consolidated Fund. The following projects will be implemented in 2026/2027.

Function/ Sub-Function/ Programme	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 02 - Defence Affairs and Services								
01 Military Defence	**1,049,497.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01 437 Territorial and Sovereign Protection	1,049,497.0	-	-	-	-	-	-	-
Total Function 02 - Defence Affairs and Services	**1,049,497.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function 03 - Public Order and Safety								
01 Police Services	**2,623,040.0**	**1,836,580.0**	**1,914,840.0**	**-**	**2,670,775.0**	**3,302,000.0**	**3,500,000.0**	**3,600,000.0**
01 436 Internal Security and Regulation	2,623,040.0	1,836,580.0	1,914,840.0	-	2,670,775.0	3,302,000.0	3,500,000.0	3,600,000.0
Total Function 03 - Public Order and Safety	**2,623,040.0**	**1,836,580.0**	**1,914,840.0**	**-**	**2,670,775.0**	**3,302,000.0**	**3,500,000.0**	**3,600,000.0**
Total Budget 6 - Capital	**3,672,537.0**	**1,836,580.0**	**1,914,840.0**	**-**	**2,670,775.0**	**3,302,000.0**	**3,500,000.0**	**3,600,000.0**

Analysis of Expenditure								
22 Travel Expenses and Subsistence	-	-	235.0	-	-	-	-	-
23 Rental of Property and Machinery	5,000.0	1,384.0	3,004.0	-	-	-	-	-
24 Utilities and Communication Services	2,400.0	400.0	-	-	-	-	-	-
25 Use of Goods and Services	189,197.0	112,796.0	107,962.0	-	56,000.0	448,524.0	350,000.0	300,000.0
32 Fixed Assets (Capital Goods)	3,475,940.0	1,722,000.0	1,803,639.0	-	2,614,775.0	2,853,476.0	3,150,000.0	3,300,000.0
Total Budget 6 - Capital	**3,672,537.0**	**1,836,580.0**	**1,914,840.0**	**-**	**2,670,775.0**	**3,302,000.0**	**3,500,000.0**	**3,600,000.0**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Construction of the Westmoreland Police Divisional Headquarters	22725	800,000.00	Government of Jamaica
Construction of St. Catherine North Police Divisional Headquarters	29584	970,775.00	Government of Jamaica
Construction of JCF Specialized Operations – West Facility	29600	900,000.00	Government of Jamaica
Total		**2,670,775.00**	

2026-2027 Jamaica Budget

Head 26000C - Ministry of National Security and Peace

$ '000

Head 26000C - Ministry of National Security and Peace
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**National Defence Services**	**1,049,497.0**	-	-	-	-	-	-	-
20	21431 Purchase and Overhaul of Ships/Coastal Surveillance	1,049,497.0	-	-	-	-	-	-	-
	Total Programme 437 - Territorial and Sovereign Protection	**1,049,497.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	1,049,497.0	-	-	-	-	-	-	-
	Total Programme 437 - Territorial and Sovereign Protection	**1,049,497.0**	-	-	-	-	-	-	-

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Internal Security Services**	**2,623,040.0**	**1,836,580.0**	**1,914,840.0**	**-**	**2,670,775.0**	**3,302,000.0**	**3,500,000.0**	**3,600,000.0**
20	22724 Construction of the Forensic Pathology Autopsy Suite	270,000.0	85,000.0	85,000.0	-	-	-	-	-
20	22725 Construction of the Westmoreland Police Divisional Headquarters	1,153,000.0	1,032,000.0	1,032,000.0	-	800,000.0	314,261.0	-	-
20	29538 Security Strengthening Project	644,925.0	19,580.0	97,840.0	-	-	-	-	-
20	29584 Construction of St. Catherine North Police Divisional Headquarters	555,115.0	700,000.0	700,000.0	-	970,775.0	492,868.0	-	-
20	29600 Construction of JCF Specialized Operations – West Facility	-	-	-	-	900,000.0	2,494,871.0	3,500,000.0	3,600,000.0
	Total Programme 436 - Internal Security and Regulation	**2,623,040.0**	**1,836,580.0**	**1,914,840.0**	**-**	**2,670,775.0**	**3,302,000.0**	**3,500,000.0**	**3,600,000.0**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	-	235.0	-	-	-	-	-
23	Rental of Property and Machinery	5,000.0	1,384.0	3,004.0	-	-	-	-	-
24	Utilities and Communication Services	2,400.0	400.0	-	-	-	-	-	-
25	Use of Goods and Services	189,197.0	112,796.0	107,962.0	-	56,000.0	448,524.0	350,000.0	300,000.0
32	Fixed Assets (Capital Goods)	2,426,443.0	1,722,000.0	1,803,639.0	-	2,614,775.0	2,853,476.0	3,150,000.0	3,300,000.0
	Total Programme 436 - Internal Security and Regulation	**2,623,040.0**	**1,836,580.0**	**1,914,840.0**	**-**	**2,670,775.0**	**3,302,000.0**	**3,500,000.0**	**3,600,000.0**

Sub Programme 20 Internal Security Services

Project 22725 - Construction of the Westmoreland Police Divisional Headquarters

25	Use of Goods and Services	32,000.0	32,000.0	32,000.0	-	32,000.0	20,000.0	-	-
32	Fixed Assets (Capital Goods)	1,121,000.0	1,000,000.0	1,000,000.0	-	768,000.0	294,261.0	-	-
	Total Project 22725 - Construction of the Westmoreland Police Divisional Headquarters	**1,153,000.0**	**1,032,000.0**	**1,032,000.0**	**-**	**800,000.0**	**314,261.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction of the Westmoreland Police Divisional Headquarters**

2. IMPLEMENTING AGENCY — **Ministry of National Security and Peace**

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**	
	GOJ	600,000.00
	Total	**600,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**600,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	3,451,695.00
	Total	**3,451,695.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**3,451,695.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of a 3-storey, 64,970.21 square-foot Divisional Headquarters using reinforced concrete columns and beams.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	1,950,000.00
(2)	**External Component**	-
(3)	**Total**	**1,950,000.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Construction of the Divisional Headquarters in progress and is 52% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Continue construction of the new Police Divisional Headquarters in Westmoreland and achieve 85% completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	1,153,000.00	1,032,000.00	1,032,000.00	800,000.00	314,261.00	-	-
Total	**1,153,000.00**	**1,032,000.00**	**1,032,000.00**	**800,000.00**	**314,261.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**1,153,000.00**	**1,032,000.00**	**1,032,000.00**	**800,000.00**	**314,261.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
436	Internal Security and Regulation	20	Internal Security Services	800,000.00
Total				**800,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	32,000.00
32	Fixed Assets (Capital Goods)	768,000.00
Total		**800,000.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29584 - Construction of St. Catherine North Police Divisional Headquarters									
25	Use of Goods and Services	28,000.0	28,000.0	28,000.0	-	24,000.0	28,000.0	-	-
32	Fixed Assets (Capital Goods)	527,115.0	672,000.0	672,000.0	-	946,775.0	464,868.0	-	-
	Total Project 29584 - Construction of St. Catherine North Police Divisional Headquarters	**555,115.0**	**700,000.0**	**700,000.0**	**-**	**970,775.0**	**492,868.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction of St. Catherine North Police Divisional Headquarters**

2. IMPLEMENTING AGENCY — **Ministry of National Security and Peace**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To increase the capacity and comfort of police officers assigned to the St. Catherine North Divisional Headquarters

5. ORIGINAL DURATION — **April, 2023 - March, 2026**

FURTHER EXTENSION — **April, 2026 - March, 2027**

6. 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	2,416,524.00
Total	**2,416,524.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**2,416,524.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct a new building to house the St. Catherine North Police Divisional Headquarters.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	995,371.00
(2)	**External Component**	-
(3)	**Total**	**995,371.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Construction of the facility in progress and is 32% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Continue construction and achieve 70% completion.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	555,115.00	700,000.00	700,000.00	970,775.00	492,868.00	-	-
Total	**555,115.00**	**700,000.00**	**700,000.00**	**970,775.00**	**492,868.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**555,115.00**	**700,000.00**	**700,000.00**	**970,775.00**	**492,868.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
436	Internal Security and Regulation	20	Internal Security Services	970,775.00
Total				**970,775.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	24,000.00
32	Fixed Assets (Capital Goods)	946,775.00
Total		**970,775.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29600 - Construction of JCF Specialized Operations – West Facility									
25	Use of Goods and Services	-	-	-	-	-	400,524.0	350,000.0	300,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	900,000.0	2,094,347.0	3,150,000.0	3,300,000.0
	Total Project 29600 - Construction of JCF Specialized Operations – West Facility	**-**	**-**	**-**	**-**	**900,000.0**	**2,494,871.0**	**3,500,000.0**	**3,600,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction of JCF Specialized Operations – West Facility**

2. IMPLEMENTING AGENCY — **Ministry of National Security and Peace**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To enhance the Jamaica Constabulary Force's (JCF) crime reduction infrastructure in the western region.

5. ORIGINAL DURATION — **April 2026 - March, 2031**

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

(1)	**Local Component**	
	GOJ	10,096,000.00
	Total	**10,096,000.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**10,096,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To construct new fit-for-purpose buildings for the Jamaica Constabulary Force's western base specialised operations.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- To procure the services of a works contractor and mobilize the contractor.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	-	-	-	900,000.00	2,494,871.00	3,500,000.00	3,600,000.00
Total	**-**	**-**	**-**	**900,000.00**	**2,494,871.00**	**3,500,000.00**	**3,600,000.00**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**-**	**900,000.00**	**2,494,871.00**	**3,500,000.00**	**3,600,000.00**

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

Programme		Sub Programme		Estimates, 2026-2027
436	Internal Security and Regulation	20	Internal Security Services	900,000.00
Total				**900,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
32	Fixed Assets (Capital Goods)	900,000.00
Total		**900,000.00**

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 **$450.000m**.

Vision and Mission Statement

The vision of the Jamaica Defence Force is to become a high-quality professional service that is valued and trusted by all the citizens of Jamaica.

The mission of the Jamaica Constabulary Force 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 2026/2027 and the medium term includes:

- Crime Reduction and Control;
- Improving Public Safety and Citizens' Security
- Organizational Restructuring and Capacity Building;
- Enhancing Staff Welfare;
- Improving Accountability and Professional Standards;
- Enhancing Efficiency through Technology and;
- Strengthening Communication and Public Engagement.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**03 - Public Order and Safety**									
01	**Police Services**		**87,936,800.0**	**80,670,142.0**	**89,314,472.0**	**-**	**90,527,846.0**	**91,448,552.0**	**92,418,462.0**	**93,440,271.0**
01	001	Executive Direction and Administration	22,699,802.0	23,497,198.0	24,006,836.0	-	24,948,143.0	25,722,425.0	26,534,398.0	27,386,631.0
01	420	Public Safety and Internal Security	65,236,998.0	57,172,944.0	65,307,636.0	-	65,579,703.0	65,726,127.0	65,884,064.0	66,053,640.0
	Total Function 03 - Public Order and Safety		**87,936,800.0**	**80,670,142.0**	**89,314,472.0**	**-**	**90,527,846.0**	**91,448,552.0**	**92,418,462.0**	**93,440,271.0**
	Total Budget 1 - Recurrent		**87,936,800.0**	**80,670,142.0**	**89,314,472.0**	**-**	**90,527,846.0**	**91,448,552.0**	**92,418,462.0**	**93,440,271.0**
	Less Appropriations-In-Aid		**450,000.0**	**450,000.0**	**450,000.0**	**-**	**450,000.0**	**450,000.0**	**450,000.0**	**450,000.0**
	Net Total Budget 1 - Recurrent		**87,486,800.0**	**80,220,142.0**	**88,864,472.0**	**-**	**90,077,846.0**	**90,998,552.0**	**91,968,462.0**	**92,990,271.0**

Analysis of Expenditure									
21	Compensation of Employees	68,751,485.0	63,669,870.0	72,445,388.0	-	72,445,388.0	72,445,388.0	72,445,388.0	72,445,388.0
22	Travel Expenses and Subsistence	3,057,054.0	2,434,823.0	2,910,369.0	-	3,225,515.0	3,316,083.0	3,411,549.0	3,519,010.0
23	Rental of Property and Machinery	985,991.0	951,400.0	1,422,635.0	-	1,321,287.0	1,360,815.0	1,524,142.0	1,634,614.0
24	Utilities and Communication Services	2,336,817.0	2,608,247.0	2,608,247.0	-	2,629,442.0	2,817,614.0	2,916,919.0	3,062,764.0
25	Use of Goods and Services	8,953,100.0	9,871,825.0	8,608,856.0	-	9,562,654.0	10,069,351.0	10,608,596.0	11,159,165.0
27	Grants, Contributions and Subsidies	1,122,887.0	-	-	-	20,000.0	20,000.0	20,000.0	20,000.0
29	Awards and Social Assistance	42,000.0	63,000.0	63,000.0	-	63,000.0	63,000.0	63,000.0	63,000.0
32	Fixed Assets (Capital Goods)	2,684,466.0	1,065,977.0	1,250,977.0	-	1,255,560.0	1,351,301.0	1,423,868.0	1,531,330.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	3,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Budget 1 - Recurrent	**87,936,800.0**	**80,670,142.0**	**89,314,472.0**	**-**	**90,527,846.0**	**91,448,552.0**	**92,418,462.0**	**93,440,271.0**
	Less Appropriations-In-Aid	**450,000.0**	**450,000.0**	**450,000.0**	**-**	**450,000.0**	**450,000.0**	**450,000.0**	**450,000.0**
	Net Total Budget 1 - Recurrent	**87,486,800.0**	**80,220,142.0**	**88,864,472.0**	**-**	**90,077,846.0**	**90,998,552.0**	**91,968,462.0**	**92,990,271.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**22,699,802.0**	**23,497,198.0**	**24,006,836.0**	**-**	**24,948,143.0**	**25,722,425.0**	**26,534,398.0**	**27,386,631.0**
10001	Direction and Management	904,278.0	3,340,893.0	3,382,423.0	-	3,331,889.0	3,532,090.0	3,643,999.0	3,803,130.0
10002	Financial Management and Accounting Services	396,940.0	438,634.0	455,720.0	-	632,603.0	604,048.0	619,237.0	635,539.0
10003	Human Resource Management and Other Support Services	338,715.0	396,739.0	412,891.0	-	412,848.0	415,477.0	418,237.0	421,134.0
10005	Direction and Administration	2,178,008.0	1,988,560.0	2,215,854.0	-	2,321,956.0	2,331,807.0	2,342,151.0	2,353,011.0
10017	Capacity Development	5,126,939.0	4,976,601.0	5,439,250.0	-	5,721,015.0	5,744,373.0	5,768,930.0	5,794,747.0
10205	Rehabilitation and Maintenance Works	232,391.0	290,056.0	819,056.0	-	370,199.0	388,710.0	408,146.0	458,164.0
10338	Corporate Services	4,007,768.0	4,152,452.0	4,081,951.0	-	4,092,022.0	4,221,770.0	4,359,382.0	4,628,169.0
10528	Fixed Assets Acquisition	2,606,326.0	984,164.0	1,169,164.0	-	1,164,033.0	1,265,946.0	1,334,245.0	1,437,227.0
10564	Inspections and Monitoring of Standards	983,809.0	760,513.0	879,929.0	-	833,308.0	837,064.0	841,077.0	845,363.0
11518	Operation of Motor Vehicles	3,546,076.0	3,162,421.0	3,176,149.0	-	3,668,148.0	3,752,767.0	3,920,075.0	3,969,949.0
11584	Purchase of Stores and Armoury	2,267,552.0	2,889,947.0	1,858,231.0	-	2,264,087.0	2,485,534.0	2,728,938.0	2,882,719.0
11592	Modernisation Initiatives and Special Projects	111,000.0	116,218.0	116,218.0	-	136,035.0	142,839.0	149,981.0	157,479.0
	Total Programme 001 - Executive Direction and Administration	**22,699,802.0**	**23,497,198.0**	**24,006,836.0**	**-**	**24,948,143.0**	**25,722,425.0**	**26,534,398.0**	**27,386,631.0**

	Analysis of Expenditure								
21	Compensation of Employees	9,734,280.0	9,639,115.0	10,690,214.0	-	10,858,950.0	10,858,950.0	10,858,950.0	10,858,950.0
22	Travel Expenses and Subsistence	739,117.0	657,661.0	722,934.0	-	803,773.0	832,756.0	863,161.0	895,138.0
23	Rental of Property and Machinery	704,946.0	597,394.0	1,068,629.0	-	922,551.0	934,980.0	1,066,059.0	1,146,094.0
24	Utilities and Communication Services	705,013.0	2,608,247.0	2,608,247.0	-	2,629,442.0	2,817,614.0	2,916,919.0	3,062,764.0
25	Use of Goods and Services	7,997,475.0	8,865,804.0	7,602,835.0	-	8,394,867.0	8,843,824.0	9,322,441.0	9,809,355.0
27	Grants, Contributions and Subsidies	92,505.0	-	-	-	20,000.0	20,000.0	20,000.0	20,000.0
29	Awards and Social Assistance	42,000.0	63,000.0	63,000.0	-	63,000.0	63,000.0	63,000.0	63,000.0
32	Fixed Assets (Capital Goods)	2,684,466.0	1,065,977.0	1,250,977.0	-	1,255,560.0	1,351,301.0	1,423,868.0	1,531,330.0
	Total Programme 001 - Executive Direction and Administration	**22,699,802.0**	**23,497,198.0**	**24,006,836.0**	**-**	**24,948,143.0**	**25,722,425.0**	**26,534,398.0**	**27,386,631.0**

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. This activity also supports the management of all utilities and communications expenses for the Department.

21	Compensation of Employees	391,403.0	396,139.0	434,068.0	-	317,468.0	317,468.0	317,468.0	317,468.0
22	Travel Expenses and Subsistence	199,972.0	109,227.0	112,828.0	-	117,652.0	123,402.0	129,411.0	135,775.0
23	Rental of Property and Machinery	78,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	17,613.0	2,584,082.0	2,584,082.0	-	2,605,277.0	2,792,241.0	2,890,277.0	3,034,790.0
25	Use of Goods and Services	215,020.0	251,445.0	251,445.0	-	271,492.0	278,979.0	286,843.0	295,097.0
27	Grants, Contributions and Subsidies	2,270.0	-	-	-	20,000.0	20,000.0	20,000.0	20,000.0
	Total Activity 10001 - Direction and Management	**904,278.0**	**3,340,893.0**	**3,382,423.0**	**-**	**3,331,889.0**	**3,532,090.0**	**3,643,999.0**	**3,803,130.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	237,216.0	284,536.0	301,622.0	-	342,542.0	342,542.0	342,542.0	342,542.0
22	Travel Expenses and Subsistence	19,679.0	27,608.0	27,608.0	-	37,600.0	37,965.0	38,349.0	38,751.0
23	Rental of Property and Machinery	59,535.0	63,470.0	63,470.0	-	79,595.0	86,953.0	95,002.0	103,807.0
24	Utilities and Communication Services	24,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	33,870.0	39,316.0	39,316.0	-	142,353.0	115,299.0	120,990.0	126,968.0
32	Fixed Assets (Capital Goods)	22,640.0	23,704.0	23,704.0	-	30,513.0	21,289.0	22,354.0	23,471.0
	Total Activity 10002 - Financial Management and Accounting Services	**396,940.0**	**438,634.0**	**455,720.0**	**-**	**632,603.0**	**604,048.0**	**619,237.0**	**635,539.0**

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	229,530.0	251,859.0	268,011.0	-	276,575.0	276,575.0	276,575.0	276,575.0
22	Travel Expenses and Subsistence	9,543.0	17,578.0	17,578.0	-	17,578.0	18,247.0	18,949.0	19,686.0
25	Use of Goods and Services	57,642.0	64,302.0	64,302.0	-	55,695.0	57,655.0	59,713.0	61,873.0
29	Awards and Social Assistance	42,000.0	63,000.0	63,000.0	-	63,000.0	63,000.0	63,000.0	63,000.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**338,715.0**	**396,739.0**	**412,891.0**	**-**	**412,848.0**	**415,477.0**	**418,237.0**	**421,134.0**

Activity 10005 - Direction and Administration

This activity supports 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	1,873,838.0	1,817,722.0	2,040,835.0	-	2,107,736.0	2,107,736.0	2,107,736.0	2,107,736.0
22	Travel Expenses and Subsistence	99,734.0	73,523.0	98,892.0	-	101,149.0	105,421.0	109,907.0	114,617.0
23	Rental of Property and Machinery	45,563.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	28,821.0	-	-	-	-	-	-	-
25	Use of Goods and Services	108,067.0	97,315.0	76,127.0	-	113,071.0	118,650.0	124,508.0	130,658.0
27	Grants, Contributions and Subsidies	21,985.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**2,178,008.0**	**1,988,560.0**	**2,215,854.0**	**-**	**2,321,956.0**	**2,331,807.0**	**2,342,151.0**	**2,353,011.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$316.600m** which represents Police User Fees and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	4,264,826.0	4,293,629.0	4,682,593.0	-	4,807,134.0	4,807,134.0	4,807,134.0	4,807,134.0
22	Travel Expenses and Subsistence	218,187.0	141,382.0	215,067.0	-	215,067.0	218,909.0	222,943.0	227,178.0
23	Rental of Property and Machinery	3,000.0	3,141.0	3,141.0	-	20,861.0	22,309.0	23,860.0	25,521.0
24	Utilities and Communication Services	111,458.0	-	-	-	-	-	-	-
25	Use of Goods and Services	495,828.0	538,449.0	538,449.0	-	677,953.0	696,021.0	714,993.0	734,914.0
27	Grants, Contributions and Subsidies	33,640.0	-	-	-	-	-	-	-
	Total Activity 10017 - Capacity Development	**5,126,939.0**	**4,976,601.0**	**5,439,250.0**	**-**	**5,721,015.0**	**5,744,373.0**	**5,768,930.0**	**5,794,747.0**

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	232,391.0	290,056.0	819,056.0	-	370,199.0	388,710.0	408,146.0	458,164.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**232,391.0**	**290,056.0**	**819,056.0**	**-**	**370,199.0**	**388,710.0**	**408,146.0**	**458,164.0**

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	1,535,683.0	1,495,201.0	1,712,834.0	-	1,841,109.0	1,841,109.0	1,841,109.0	1,841,109.0
22	Travel Expenses and Subsistence	107,290.0	242,351.0	204,969.0	-	271,937.0	284,698.0	298,098.0	312,167.0
23	Rental of Property and Machinery	447,848.0	427,783.0	899,018.0	-	725,881.0	780,488.0	839,197.0	902,319.0
24	Utilities and Communication Services	427,909.0	24,165.0	24,165.0	-	24,165.0	25,373.0	26,642.0	27,974.0
25	Use of Goods and Services	1,468,193.0	1,962,952.0	1,240,965.0	-	1,228,930.0	1,290,102.0	1,354,336.0	1,544,600.0
27	Grants, Contributions and Subsidies	20,845.0	-	-	-	-	-	-	-
	Total Activity 10338 - Corporate Services	**4,007,768.0**	**4,152,452.0**	**4,081,951.0**	**-**	**4,092,022.0**	**4,221,770.0**	**4,359,382.0**	**4,628,169.0**

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)	2,606,326.0	984,164.0	1,169,164.0	-	1,164,033.0	1,265,946.0	1,334,245.0	1,437,227.0
	Total Activity 10528 - Fixed Assets Acquisition	**2,606,326.0**	**984,164.0**	**1,169,164.0**	**-**	**1,164,033.0**	**1,265,946.0**	**1,334,245.0**	**1,437,227.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	812,948.0	729,944.0	849,360.0	-	769,366.0	769,366.0	769,366.0	769,366.0
22	Travel Expenses and Subsistence	67,065.0	28,333.0	28,333.0	-	25,131.0	26,104.0	27,126.0	28,199.0
23	Rental of Property and Machinery	71,000.0	-	-	-	36,214.0	38,930.0	41,850.0	44,989.0
24	Utilities and Communication Services	20,959.0	-	-	-	-	-	-	-
25	Use of Goods and Services	2,672.0	2,236.0	2,236.0	-	2,597.0	2,664.0	2,735.0	2,809.0
27	Grants, Contributions and Subsidies	9,165.0	-	-	-	-	-	-	-
	Total Activity 10564 - Inspections and Monitoring of Standards	**983,809.0**	**760,513.0**	**879,929.0**	**-**	**833,308.0**	**837,064.0**	**841,077.0**	**845,363.0**

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	271,222.0	259,881.0	273,609.0	-	285,807.0	285,807.0	285,807.0	285,807.0
22	Travel Expenses and Subsistence	11,778.0	13,284.0	13,284.0	-	13,284.0	13,525.0	13,777.0	14,043.0
24	Utilities and Communication Services	34,597.0	-	-	-	-	-	-	-
25	Use of Goods and Services	3,225,259.0	2,889,256.0	2,889,256.0	-	3,369,057.0	3,453,435.0	3,620,491.0	3,670,099.0
27	Grants, Contributions and Subsidies	3,220.0	-	-	-	-	-	-	-
	Total Activity 11518 - Operation of Motor Vehicles	**3,546,076.0**	**3,162,421.0**	**3,176,149.0**	**-**	**3,668,148.0**	**3,752,767.0**	**3,920,075.0**	**3,969,949.0**

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 **$133.400m** which represents a share of inflows from Police User Fees. This amount is reflected as **Appropriations-In-Aid** and will be used to offset the expenditure associated with the training of police new recruits.

21	Compensation of Employees	117,614.0	110,204.0	127,282.0	-	111,213.0	111,213.0	111,213.0	111,213.0
22	Travel Expenses and Subsistence	5,869.0	4,375.0	4,375.0	-	4,375.0	4,485.0	4,601.0	4,722.0
23	Rental of Property and Machinery	-	103,000.0	103,000.0	-	60,000.0	6,300.0	66,150.0	69,458.0
24	Utilities and Communication Services	39,656.0	-	-	-	-	-	-	-
25	Use of Goods and Services	2,103,033.0	2,672,368.0	1,623,574.0	-	2,088,499.0	2,363,536.0	2,546,974.0	2,697,326.0
27	Grants, Contributions and Subsidies	1,380.0	-	-	-	-	-	-	-
	Total Activity 11584 - Purchase of Stores and Armoury	**2,267,552.0**	**2,889,947.0**	**1,858,231.0**	**-**	**2,264,087.0**	**2,485,534.0**	**2,728,938.0**	**2,882,719.0**

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	55,500.0	58,109.0	58,109.0	-	75,021.0	78,773.0	82,712.0	86,847.0
32	Fixed Assets (Capital Goods)	55,500.0	58,109.0	58,109.0	-	61,014.0	64,066.0	67,269.0	70,632.0
	Total Activity 11592 - Modernisation Initiatives and Special Projects	**111,000.0**	**116,218.0**	**116,218.0**	**-**	**136,035.0**	**142,839.0**	**149,981.0**	**157,479.0**

Description of Programme

This programme supports the operational activities of the Jamaica Constabulary Force (JCF).

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Strategic Policing (Formerly Strategic Police Operations)**	**51,119,629.0**	**45,852,872.0**	**51,836,923.0**	**-**	**51,806,783.0**	**51,918,829.0**	**52,036,860.0**	**52,167,943.0**
11530	General Police Services	40,549,266.0	35,387,718.0	39,350,758.0	-	39,479,420.0	39,542,188.0	39,608,314.0	39,684,725.0
11539	District Constables Services	3,800,748.0	4,154,215.0	4,440,860.0	-	4,530,014.0	4,531,864.0	4,533,807.0	4,535,846.0
12507	Operations	6,769,615.0	6,310,939.0	8,045,305.0	-	7,797,349.0	7,844,777.0	7,894,739.0	7,947,372.0
22	**Enforcement of Road Traffic Safety**	**4,005,039.0**	**3,007,545.0**	**3,619,297.0**	**-**	**3,812,665.0**	**3,817,785.0**	**3,823,162.0**	**3,828,807.0**
10620	Traffic Management and Control	4,005,039.0	3,007,545.0	3,619,297.0	-	3,812,665.0	3,817,785.0	3,823,162.0	3,828,807.0
23	**Crime Management**	**10,112,330.0**	**8,312,527.0**	**9,851,416.0**	**-**	**9,960,255.0**	**9,989,513.0**	**10,024,042.0**	**10,056,890.0**
11640	Investigations	10,112,330.0	8,312,527.0	9,851,416.0	-	9,960,255.0	9,989,513.0	10,024,042.0	10,056,890.0
	Total Programme 420 - Public Safety and Internal Security	**65,236,998.0**	**57,172,944.0**	**65,307,636.0**	**-**	**65,579,703.0**	**65,726,127.0**	**65,884,064.0**	**66,053,640.0**

	Analysis of Expenditure								
21	Compensation of Employees	59,017,205.0	54,030,755.0	61,755,174.0	-	61,586,438.0	61,586,438.0	61,586,438.0	61,586,438.0
22	Travel Expenses and Subsistence	2,317,937.0	1,777,162.0	2,187,435.0	-	2,421,742.0	2,483,327.0	2,548,388.0	2,623,872.0
23	Rental of Property and Machinery	281,045.0	354,006.0	354,006.0	-	398,736.0	425,835.0	458,083.0	488,520.0
24	Utilities and Communication Services	1,631,804.0	-	-	-	-	-	-	-
25	Use of Goods and Services	955,625.0	1,006,021.0	1,006,021.0	-	1,167,787.0	1,225,527.0	1,286,155.0	1,349,810.0
27	Grants, Contributions and Subsidies	1,030,382.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	3,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Programme 420 - Public Safety and Internal Security	**65,236,998.0**	**57,172,944.0**	**65,307,636.0**	**-**	**65,579,703.0**	**65,726,127.0**	**65,884,064.0**	**66,053,640.0**

Sub Programme 21 - Strategic Policing

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 Strategy (PVIS) and Proximity Policing across five (5) geographic police areas and nineteen (19) geographic divisions island-wide.

21	Compensation of Employees	36,664,364.0	33,856,957.0	37,715,004.0	-	37,858,708.0	37,858,708.0	37,858,708.0	37,858,708.0
22	Travel Expenses and Subsistence	1,140,316.0	855,981.0	960,974.0	-	1,033,878.0	1,064,481.0	1,096,615.0	1,137,103.0
23	Rental of Property and Machinery	115,188.0	120,602.0	120,602.0	-	115,937.0	124,632.0	133,980.0	144,028.0
24	Utilities and Communication Services	1,375,634.0	-	-	-	-	-	-	-
25	Use of Goods and Services	529,659.0	554,178.0	554,178.0	-	470,897.0	494,367.0	519,011.0	544,886.0
27	Grants, Contributions and Subsidies	724,105.0	-	-	-	-	-	-	-
	Total Activity 11530 - General Police Services	**40,549,266.0**	**35,387,718.0**	**39,350,758.0**	**-**	**39,479,420.0**	**39,542,188.0**	**39,608,314.0**	**39,684,725.0**

Activity 11539 - District Constables Services

This activity supports the operational expenses of District Constables. The activity is primarily concerned with community patrolling and policing to prevent/minimize the incidence of crime.

21	Compensation of Employees	3,767,792.0	4,119,787.0	4,402,964.0	-	4,492,964.0	4,492,964.0	4,492,964.0	4,492,964.0
22	Travel Expenses and Subsistence	32,956.0	34,428.0	37,896.0	-	37,050.0	38,900.0	40,843.0	42,882.0
	Total Activity 11539 - District Constables Services	**3,800,748.0**	**4,154,215.0**	**4,440,860.0**	**-**	**4,530,014.0**	**4,531,864.0**	**4,533,807.0**	**4,535,846.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	5,619,018.0	5,304,366.0	6,782,638.0	-	6,212,321.0	6,212,321.0	6,212,321.0	6,212,321.0
22	Travel Expenses and Subsistence	613,952.0	538,046.0	794,140.0	-	859,334.0	868,804.0	878,748.0	889,189.0
23	Rental of Property and Machinery	480.0	78,984.0	78,984.0	-	86,841.0	93,354.0	100,356.0	107,882.0
24	Utilities and Communication Services	69,641.0	-	-	-	-	-	-	-
25	Use of Goods and Services	361,892.0	384,543.0	384,543.0	-	633,853.0	665,298.0	698,314.0	732,980.0
27	Grants, Contributions and Subsidies	101,632.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	3,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Activity 12507 - Operations	**6,769,615.0**	**6,310,939.0**	**8,045,305.0**	**-**	**7,797,349.0**	**7,844,777.0**	**7,894,739.0**	**7,947,372.0**
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	3,764,054.0	2,892,174.0	3,503,926.0	-	3,670,692.0	3,670,692.0	3,670,692.0	3,670,692.0
22	Travel Expenses and Subsistence	96,839.0	90,780.0	90,780.0	-	116,261.0	120,133.0	124,199.0	128,468.0
24	Utilities and Communication Services	62,440.0	-	-	-	-	-	-	-
25	Use of Goods and Services	23,421.0	24,591.0	24,591.0	-	25,712.0	26,960.0	28,271.0	29,647.0
27	Grants, Contributions and Subsidies	58,285.0	-	-	-	-	-	-	-
	Total Activity 10620 - Traffic Management and Control	**4,005,039.0**	**3,007,545.0**	**3,619,297.0**	**-**	**3,812,665.0**	**3,817,785.0**	**3,823,162.0**	**3,828,807.0**
Sub Programme 23 - Crime Management									
Activity 11640 - Investigations									
This activity supports the merger of expenditures related to the Counter Terrorism and Organized Crime (C-TOC) Services, Intelligence Services and Investigations. The activity supports the:									
• Investigations of organised and financial crimes of a highly complex nature which requires 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	9,201,977.0	7,857,471.0	9,350,642.0	-	9,351,753.0	9,351,753.0	9,351,753.0	9,351,753.0
22	Travel Expenses and Subsistence	433,874.0	257,927.0	303,645.0	-	375,219.0	391,009.0	407,983.0	426,230.0
23	Rental of Property and Machinery	165,377.0	154,420.0	154,420.0	-	195,958.0	207,849.0	223,747.0	236,610.0
24	Utilities and Communication Services	124,089.0	-	-	-	-	-	-	-
25	Use of Goods and Services	40,653.0	42,709.0	42,709.0	-	37,325.0	38,902.0	40,559.0	42,297.0
27	Grants, Contributions and Subsidies	146,360.0	-	-	-	-	-	-	-
	Total Activity 11640 - Investigations	**10,112,330.0**	**8,312,527.0**	**9,851,416.0**	**-**	**9,960,255.0**	**9,989,513.0**	**10,024,042.0**	**10,056,890.0**

$ '000

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 reintegration 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 Objective

Strengthen safety, security, rehabilitation and reintegration of offenders.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**03 - Public Order and Safety**									
04	**Correctional Services**		**13,609,218.0**	**14,293,718.0**	**17,788,661.0**	**-**	**16,372,911.0**	**16,665,706.0**	**16,973,882.0**	**17,298,264.0**
04	001	Executive Direction and Administration	1,662,931.0	1,709,841.0	2,182,845.0	-	2,363,003.0	2,391,187.0	2,420,780.0	2,451,851.0
04	167	Offender Custodial and Rehabilitation Services	11,946,287.0	12,583,877.0	15,605,816.0	-	14,009,908.0	14,274,519.0	14,553,102.0	14,846,413.0
	Total Function 03 - Public Order and Safety		**13,609,218.0**	**14,293,718.0**	**17,788,661.0**	**-**	**16,372,911.0**	**16,665,706.0**	**16,973,882.0**	**17,298,264.0**
	Total Budget 1 - Recurrent		**13,609,218.0**	**14,293,718.0**	**17,788,661.0**	**-**	**16,372,911.0**	**16,665,706.0**	**16,973,882.0**	**17,298,264.0**

Analysis of Expenditure									
21	Compensation of Employees	9,138,110.0	9,728,023.0	12,263,825.0	-	10,689,790.0	10,689,790.0	10,689,790.0	10,689,790.0
22	Travel Expenses and Subsistence	379,915.0	389,972.0	498,883.0	-	488,542.0	488,542.0	488,542.0	488,542.0
23	Rental of Property and Machinery	77,959.0	157,815.0	367,815.0	-	332,000.0	348,600.0	366,031.0	384,332.0
24	Utilities and Communication Services	916,354.0	800,195.0	800,195.0	-	902,922.0	948,121.0	995,476.0	1,045,252.0
25	Use of Goods and Services	2,170,244.0	2,601,296.0	3,176,526.0	-	3,401,929.0	3,619,852.0	3,849,514.0	4,091,403.0
27	Grants, Contributions and Subsidies	523,365.0	240,935.0	240,935.0	-	52,086.0	52,086.0	52,086.0	52,086.0
29	Awards and Social Assistance	8,076.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	311,195.0	272,482.0	337,482.0	-	402,642.0	415,715.0	429,443.0	443,859.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	84,000.0	98,000.0	98,000.0	-	98,000.0	98,000.0	98,000.0	98,000.0
	Total Budget 1 - Recurrent	**13,609,218.0**	**14,293,718.0**	**17,788,661.0**	**-**	**16,372,911.0**	**16,665,706.0**	**16,973,882.0**	**17,298,264.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,662,931.0**	**1,709,841.0**	**2,182,845.0**	**-**	**2,363,003.0**	**2,391,187.0**	**2,420,780.0**	**2,451,851.0**
10001	Direction and Management	1,662,931.0	1,709,841.0	2,182,845.0	-	2,363,003.0	2,391,187.0	2,420,780.0	2,451,851.0
	Total Programme 001 - Executive Direction and Administration	**1,662,931.0**	**1,709,841.0**	**2,182,845.0**	**-**	**2,363,003.0**	**2,391,187.0**	**2,420,780.0**	**2,451,851.0**

	Analysis of Expenditure								
21	Compensation of Employees	995,916.0	1,087,352.0	1,364,682.0	-	1,364,682.0	1,364,682.0	1,364,682.0	1,364,682.0
22	Travel Expenses and Subsistence	83,000.0	60,500.0	109,500.0	-	109,600.0	109,600.0	109,600.0	109,600.0
23	Rental of Property and Machinery	15,359.0	41,000.0	145,000.0	-	145,000.0	152,250.0	159,863.0	167,856.0
24	Utilities and Communication Services	98,605.0	122,000.0	122,000.0	-	122,000.0	128,100.0	134,505.0	141,230.0
25	Use of Goods and Services	332,375.0	387,889.0	430,563.0	-	475,463.0	490,297.0	505,872.0	522,225.0
29	Awards and Social Assistance	6,076.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	131,600.0	6,100.0	6,100.0	-	141,258.0	141,258.0	141,258.0	141,258.0
	Total Programme 001 - Executive Direction and Administration	**1,662,931.0**	**1,709,841.0**	**2,182,845.0**	**-**	**2,363,003.0**	**2,391,187.0**	**2,420,780.0**	**2,451,851.0**

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, including the impact of these services on communities.

21	Compensation of Employees	995,916.0	1,087,352.0	1,364,682.0	-	1,364,682.0	1,364,682.0	1,364,682.0	1,364,682.0
22	Travel Expenses and Subsistence	83,000.0	60,500.0	109,500.0	-	109,600.0	109,600.0	109,600.0	109,600.0
23	Rental of Property and Machinery	15,359.0	41,000.0	145,000.0	-	145,000.0	152,250.0	159,863.0	167,856.0
24	Utilities and Communication Services	98,605.0	122,000.0	122,000.0	-	122,000.0	128,100.0	134,505.0	141,230.0
25	Use of Goods and Services	332,375.0	387,889.0	430,563.0	-	475,463.0	490,297.0	505,872.0	522,225.0
29	Awards and Social Assistance	6,076.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	131,600.0	6,100.0	6,100.0	-	141,258.0	141,258.0	141,258.0	141,258.0
	Total Activity 10001 - Direction and Management	**1,662,931.0**	**1,709,841.0**	**2,182,845.0**	**-**	**2,363,003.0**	**2,391,187.0**	**2,420,780.0**	**2,451,851.0**

Description of Programme

This programme supports the safe custody and rehabilitation of adult offenders who are given custodial sentences and child offenders. The following institutions, located in different parishes, are presently being operated:

Adult Correctional and Remand Centres

- Tower Street Adult Correctional Centre
- St. Catherine Adult Correctional Centre
- Fort Augusta Adult Correctional Centre
- Tamarind Farm Correctional Centre
- Richmond Farm Correctional Centre
- New Broughton Sunset Adult Correctional Centre
- Horizon Adult Remand Centre

Juvenile Correctional and Remand Centres

- Hill Top Juvenile Correctional Centre
- Metcalfe Street Secure Juvenile Remand Centre
- Rio Cobre Juvenile Correctional Centre
- South Camp Juvenile Remand Correctional Centre

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Adult Correctional Services**	**8,391,363.0**	**8,841,133.0**	**10,998,218.0**	**-**	**9,293,918.0**	**9,511,691.0**	**9,741,190.0**	**9,982,910.0**
10005	Direction and Administration	7,352,785.0	7,902,793.0	9,828,878.0	-	7,769,670.0	7,852,246.0	7,938,944.0	8,029,973.0
10159	Rehabilitation, Maintenance and Repairs	228,578.0	320,175.0	391,175.0	-	861,591.0	963,654.0	1,071,664.0	1,185,826.0
11551	Diet Charges	810,000.0	618,165.0	778,165.0	-	662,657.0	695,791.0	730,582.0	767,111.0
21	**Juvenile Correctional Services**	**1,693,132.0**	**1,865,807.0**	**2,510,727.0**	**-**	**2,789,022.0**	**2,806,291.0**	**2,824,328.0**	**2,843,319.0**
10005	Direction and Administration	1,535,950.0	1,720,183.0	2,325,103.0	-	2,682,522.0	2,697,634.0	2,713,406.0	2,730,019.0
10159	Rehabilitation, Maintenance and Repairs	98,437.0	102,374.0	132,374.0	-	53,250.0	54,155.0	55,106.0	56,104.0
11551	Diet Charges	58,745.0	43,250.0	53,250.0	-	53,250.0	54,502.0	55,816.0	57,196.0
22	**Probation Services**	**1,861,792.0**	**1,876,937.0**	**2,096,871.0**	**-**	**1,926,968.0**	**1,956,537.0**	**1,987,584.0**	**2,020,184.0**
11521	Community Safety and Security	1,664,292.0	1,678,766.0	1,866,700.0	-	1,758,372.0	1,784,411.0	1,811,752.0	1,840,460.0
11555	Parole Services	197,500.0	198,171.0	230,171.0	-	168,596.0	172,126.0	175,832.0	179,724.0
	Total Programme 167 - Offender Custodial and Rehabilitation Services	**11,946,287.0**	**12,583,877.0**	**15,605,816.0**	**-**	**14,009,908.0**	**14,274,519.0**	**14,553,102.0**	**14,846,413.0**

	Analysis of Expenditure								
21	Compensation of Employees	8,142,194.0	8,640,671.0	10,899,143.0	-	9,325,108.0	9,325,108.0	9,325,108.0	9,325,108.0
22	Travel Expenses and Subsistence	296,915.0	329,472.0	389,383.0	-	378,942.0	378,942.0	378,942.0	378,942.0
23	Rental of Property and Machinery	62,600.0	116,815.0	222,815.0	-	187,000.0	196,350.0	206,168.0	216,476.0
24	Utilities and Communication Services	817,749.0	678,195.0	678,195.0	-	780,922.0	820,021.0	860,971.0	904,022.0
25	Use of Goods and Services	1,837,869.0	2,213,407.0	2,745,963.0	-	2,926,466.0	3,129,555.0	3,343,642.0	3,569,178.0
27	Grants, Contributions and Subsidies	523,365.0	240,935.0	240,935.0	-	52,086.0	52,086.0	52,086.0	52,086.0
29	Awards and Social Assistance	2,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	179,595.0	266,382.0	331,382.0	-	261,384.0	274,457.0	288,185.0	302,601.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	84,000.0	98,000.0	98,000.0	-	98,000.0	98,000.0	98,000.0	98,000.0
	Total Programme 167 - Offender Custodial and Rehabilitation Services	**11,946,287.0**	**12,583,877.0**	**15,605,816.0**	**-**	**14,009,908.0**	**14,274,519.0**	**14,553,102.0**	**14,846,413.0**

Sub Programme 20 - Adult Correctional Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the institutions.

21	Compensation of Employees	5,477,243.0	5,883,566.0	7,634,184.0	-	5,973,200.0	5,973,200.0	5,973,200.0	5,973,200.0
22	Travel Expenses and Subsistence	145,649.0	159,780.0	155,691.0	-	145,250.0	145,250.0	145,250.0	145,250.0
24	Utilities and Communication Services	646,118.0	512,232.0	512,232.0	-	528,059.0	554,466.0	582,191.0	611,300.0
25	Use of Goods and Services	414,315.0	931,753.0	1,046,309.0	-	893,671.0	939,496.0	987,609.0	1,038,125.0
27	Grants, Contributions and Subsidies	509,865.0	173,335.0	173,335.0	-	22,690.0	22,690.0	22,690.0	22,690.0
32	Fixed Assets (Capital Goods)	159,595.0	242,127.0	307,127.0	-	206,800.0	217,144.0	228,004.0	239,408.0
	Total Activity 10005 - Direction and Administration	**7,352,785.0**	**7,902,793.0**	**9,828,878.0**	**-**	**7,769,670.0**	**7,852,246.0**	**7,938,944.0**	**8,029,973.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10159 - Rehabilitation, Maintenance and Repairs								
This activity supports the repairs to buildings, furniture and equipment.								
25 Use of Goods and Services	228,578.0	320,175.0	391,175.0	-	861,591.0	963,654.0	1,071,664.0	1,185,826.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**228,578.0**	**320,175.0**	**391,175.0**	**-**	**861,591.0**	**963,654.0**	**1,071,664.0**	**1,185,826.0**
Activity 11551 - Diet Charges								
This activity supports the provision of meals for inmates.								
25 Use of Goods and Services	810,000.0	618,165.0	778,165.0	-	662,657.0	695,791.0	730,582.0	767,111.0
Total Activity 11551 - Diet Charges	**810,000.0**	**618,165.0**	**778,165.0**	**-**	**662,657.0**	**695,791.0**	**730,582.0**	**767,111.0**
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	1,334,746.0	1,496,551.0	1,986,471.0	-	2,273,908.0	2,273,908.0	2,273,908.0	2,273,908.0
22 Travel Expenses and Subsistence	17,676.0	34,092.0	74,092.0	-	74,092.0	74,092.0	74,092.0	74,092.0
24 Utilities and Communication Services	72,441.0	57,617.0	57,617.0	-	97,617.0	102,547.0	107,622.0	113,006.0
25 Use of Goods and Services	111,087.0	66,923.0	141,923.0	-	183,180.0	191,646.0	200,538.0	209,872.0
27 Grants, Contributions and Subsidies	-	61,000.0	61,000.0	-	19,396.0	19,396.0	19,396.0	19,396.0
32 Fixed Assets (Capital Goods)	-	4,000.0	4,000.0	-	34,329.0	36,045.0	37,850.0	39,745.0
Total Activity 10005 - Direction and Administration	**1,535,950.0**	**1,720,183.0**	**2,325,103.0**	**-**	**2,682,522.0**	**2,697,634.0**	**2,713,406.0**	**2,730,019.0**
Activity 10159 - Rehabilitation, Maintenance and Repairs								
This activity supports the repairs to buildings, furniture and equipment.								
25 Use of Goods and Services	98,437.0	102,374.0	132,374.0	-	53,250.0	54,155.0	55,106.0	56,104.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**98,437.0**	**102,374.0**	**132,374.0**	**-**	**53,250.0**	**54,155.0**	**55,106.0**	**56,104.0**
Activity 11551 - Diet Charges								
This activity supports the provision of meals for inmates.								
25 Use of Goods and Services	58,745.0	43,250.0	53,250.0	-	53,250.0	54,502.0	55,816.0	57,196.0
Total Activity 11551 - Diet Charges	**58,745.0**	**43,250.0**	**53,250.0**	**-**	**53,250.0**	**54,502.0**	**55,816.0**	**57,196.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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 counselling services to the public.									
21	Compensation of Employees	1,330,205.0	1,260,554.0	1,278,488.0	-	1,078,000.0	1,078,000.0	1,078,000.0	1,078,000.0
22	Travel Expenses and Subsistence	133,590.0	135,600.0	159,600.0	-	159,600.0	159,600.0	159,600.0	159,600.0
23	Rental of Property and Machinery	62,600.0	116,815.0	222,815.0	-	187,000.0	196,350.0	206,168.0	216,476.0
24	Utilities and Communication Services	99,190.0	108,346.0	108,346.0	-	155,246.0	163,008.0	171,158.0	179,716.0
25	Use of Goods and Services	28,207.0	30,596.0	70,596.0	-	148,271.0	156,185.0	164,495.0	173,220.0
27	Grants, Contributions and Subsidies	5,500.0	6,600.0	6,600.0	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	5,000.0	20,255.0	20,255.0	-	20,255.0	21,268.0	22,331.0	23,448.0
	Total Activity 11521 - Community Safety and Security	**1,664,292.0**	**1,678,766.0**	**1,866,700.0**	**-**	**1,758,372.0**	**1,784,411.0**	**1,811,752.0**	**1,840,460.0**
Activity 11555 - Parole Services									
This activity supports the operating costs associated with the parole and after-care services provided by the Department.									
25	Use of Goods and Services	88,500.0	100,171.0	132,171.0	-	70,596.0	74,126.0	77,832.0	81,724.0
27	Grants, Contributions and Subsidies	8,000.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,000.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	84,000.0	98,000.0	98,000.0	-	98,000.0	98,000.0	98,000.0	98,000.0
	Total Activity 11555 - Parole Services	**197,500.0**	**198,171.0**	**230,171.0**	**-**	**168,596.0**	**172,126.0**	**175,832.0**	**179,724.0**

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 2026/27 is **$5,732.605m** of which **$3,414.984m** 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 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 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 of supporting national security initiatives.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**03 - Public Order and Safety**									
01	**Police Services**		**5,579,106.0**	**6,957,938.0**	**7,913,858.0**	**-**	**5,732,605.0**	**5,903,353.0**	**6,082,641.0**	**6,270,892.0**
01	001	Executive Direction and Administration	2,448,873.0	3,012,426.0	3,722,586.0	-	2,616,685.0	2,631,435.0	2,537,336.0	2,665,823.0
01	438	Travel and Identity Facilitation	3,130,233.0	3,945,512.0	4,191,272.0	-	3,115,920.0	3,271,918.0	3,545,305.0	3,605,069.0
	Total Function 03 - Public Order and Safety		**5,579,106.0**	**6,957,938.0**	**7,913,858.0**	**-**	**5,732,605.0**	**5,903,353.0**	**6,082,641.0**	**6,270,892.0**
	Total Budget 1 - Recurrent		**5,579,106.0**	**6,957,938.0**	**7,913,858.0**	**-**	**5,732,605.0**	**5,903,353.0**	**6,082,641.0**	**6,270,892.0**
	Less Appropriations-In-Aid		**4,048,535.0**	**4,799,437.0**	**5,055,907.0**	**-**	**3,414,984.0**	**3,585,732.0**	**3,765,020.0**	**3,953,271.0**
	Net Total Budget 1 - Recurrent		**1,530,571.0**	**2,158,501.0**	**2,857,951.0**	**-**	**2,317,621.0**	**2,317,621.0**	**2,317,621.0**	**2,317,621.0**

Analysis of Expenditure									
21	Compensation of Employees	3,422,832.0	4,886,531.0	5,187,651.0	-	4,040,869.0	4,127,031.0	4,217,502.0	4,312,496.0
22	Travel Expenses and Subsistence	190,630.0	142,754.0	142,754.0	-	136,724.0	143,562.0	150,744.0	158,285.0
23	Rental of Property and Machinery	187,944.0	192,779.0	192,779.0	-	227,154.0	238,513.0	250,439.0	262,959.0
24	Utilities and Communication Services	107,589.0	173,461.0	173,461.0	-	164,920.0	173,167.0	181,825.0	190,918.0
25	Use of Goods and Services	1,570,111.0	1,434,913.0	1,525,383.0	-	1,071,561.0	1,117,151.0	1,181,417.0	1,240,492.0
29	Awards and Social Assistance	-	7,500.0	7,500.0	-	7,500.0	7,875.0	8,269.0	8,683.0
32	Fixed Assets (Capital Goods)	100,000.0	120,000.0	684,330.0	-	83,877.0	96,054.0	92,445.0	97,059.0
	Total Budget 1 - Recurrent	**5,579,106.0**	**6,957,938.0**	**7,913,858.0**	**-**	**5,732,605.0**	**5,903,353.0**	**6,082,641.0**	**6,270,892.0**
	Less Appropriations-In-Aid	**4,048,535.0**	**4,799,437.0**	**5,055,907.0**	**-**	**3,414,984.0**	**3,585,732.0**	**3,765,020.0**	**3,953,271.0**
	Net Total Budget 1 - Recurrent	**1,530,571.0**	**2,158,501.0**	**2,857,951.0**	**-**	**2,317,621.0**	**2,317,621.0**	**2,317,621.0**	**2,317,621.0**

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 Agency's operations.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**2,448,873.0**	**3,012,426.0**	**3,722,586.0**	**-**	**2,616,685.0**	**2,631,435.0**	**2,537,336.0**	**2,665,823.0**
10001	Direction and Management	200,745.0	214,624.0	291,310.0	-	204,181.0	214,395.0	225,117.0	236,374.0
10002	Financial Management and Accounting Services	260,533.0	452,049.0	459,488.0	-	279,532.0	293,509.0	308,185.0	323,596.0
10003	Human Resource Management and Other Support Services	881,309.0	829,519.0	844,974.0	-	716,482.0	636,216.0	442,348.0	472,080.0
10279	Administration of Internal Audit	69,634.0	89,691.0	91,594.0	-	83,247.0	90,038.0	96,159.0	102,585.0
11039	Customer Services	406,746.0	683,536.0	698,596.0	-	595,814.0	625,607.0	656,890.0	689,736.0
11520	Information and Communication Technology Services	231,109.0	301,984.0	885,853.0	-	219,241.0	227,571.0	237,332.0	241,579.0
11640	Investigations	398,797.0	441,023.0	450,771.0	-	518,188.0	544,099.0	571,305.0	599,873.0
	Total Programme 001 - Executive Direction and Administration	**2,448,873.0**	**3,012,426.0**	**3,722,586.0**	**-**	**2,616,685.0**	**2,631,435.0**	**2,537,336.0**	**2,665,823.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,547,693.0	2,153,479.0	2,208,839.0	-	1,898,151.0	1,877,178.0	1,745,161.0	1,834,040.0
22	Travel Expenses and Subsistence	113,673.0	71,499.0	71,499.0	-	58,283.0	61,198.0	64,262.0	67,479.0
23	Rental of Property and Machinery	121,570.0	123,348.0	123,348.0	-	150,894.0	158,440.0	166,362.0	174,680.0
24	Utilities and Communication Services	75,283.0	109,961.0	109,961.0	-	94,425.0	99,147.0	104,103.0	109,308.0
25	Use of Goods and Services	490,654.0	497,175.0	587,645.0	-	394,092.0	405,806.0	434,501.0	456,229.0
29	Awards and Social Assistance	-	7,500.0	7,500.0	-	7,500.0	7,875.0	8,269.0	8,683.0
32	Fixed Assets (Capital Goods)	100,000.0	49,464.0	613,794.0	-	13,340.0	21,791.0	14,678.0	15,404.0
	Total Programme 001 - Executive Direction and Administration	**2,448,873.0**	**3,012,426.0**	**3,722,586.0**	**-**	**2,616,685.0**	**2,631,435.0**	**2,537,336.0**	**2,665,823.0**

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	150,957.0	166,871.0	169,557.0	-	166,684.0	175,020.0	183,773.0	192,962.0
22	Travel Expenses and Subsistence	13,221.0	12,951.0	12,951.0	-	5,334.0	5,601.0	5,882.0	6,177.0
23	Rental of Property and Machinery	4,953.0	5,206.0	5,206.0	-	6,357.0	6,675.0	7,008.0	7,358.0
24	Utilities and Communication Services	4,196.0	4,164.0	4,164.0	-	4,188.0	4,398.0	4,618.0	4,849.0
25	Use of Goods and Services	27,418.0	25,432.0	40,432.0	-	21,618.0	22,701.0	23,836.0	25,028.0
32	Fixed Assets (Capital Goods)	-	-	59,000.0	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**200,745.0**	**214,624.0**	**291,310.0**	**-**	**204,181.0**	**214,395.0**	**225,117.0**	**236,374.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	183,498.0	365,956.0	373,395.0	-	201,644.0	211,725.0	222,311.0	233,426.0
22	Travel Expenses and Subsistence	1,744.0	6,119.0	6,119.0	-	5,161.0	5,419.0	5,690.0	5,976.0
23	Rental of Property and Machinery	17,965.0	18,869.0	18,869.0	-	24,314.0	25,530.0	26,807.0	28,148.0
24	Utilities and Communication Services	10,595.0	10,086.0	10,086.0	-	11,957.0	12,556.0	13,183.0	13,842.0
25	Use of Goods and Services	46,731.0	51,019.0	51,019.0	-	36,456.0	38,279.0	40,194.0	42,204.0
	Total Activity 10002 - Financial Management and Accounting Services	**260,533.0**	**452,049.0**	**459,488.0**	**-**	**279,532.0**	**293,509.0**	**308,185.0**	**323,596.0**
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	537,622.0	575,220.0	590,675.0	-	507,164.0	416,642.0	211,596.0	229,795.0
22	Travel Expenses and Subsistence	46,281.0	15,417.0	15,417.0	-	22,121.0	23,228.0	24,388.0	25,607.0
23	Rental of Property and Machinery	28,854.0	30,538.0	30,538.0	-	35,046.0	36,799.0	38,640.0	40,572.0
24	Utilities and Communication Services	20,284.0	25,125.0	25,125.0	-	25,041.0	26,293.0	27,607.0	28,988.0
25	Use of Goods and Services	148,268.0	156,255.0	156,255.0	-	110,917.0	108,467.0	122,293.0	128,410.0
29	Awards and Social Assistance	-	7,500.0	7,500.0	-	7,500.0	7,875.0	8,269.0	8,683.0
32	Fixed Assets (Capital Goods)	100,000.0	19,464.0	19,464.0	-	8,693.0	16,912.0	9,555.0	10,025.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**881,309.0**	**829,519.0**	**844,974.0**	**-**	**716,482.0**	**636,216.0**	**442,348.0**	**472,080.0**
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 to remedy deficiencies.									
21	Compensation of Employees	56,173.0	74,779.0	76,682.0	-	66,099.0	72,032.0	77,252.0	82,732.0
22	Travel Expenses and Subsistence	4,011.0	4,300.0	4,300.0	-	5,699.0	5,984.0	6,284.0	6,600.0
23	Rental of Property and Machinery	4,238.0	4,450.0	4,450.0	-	6,065.0	6,368.0	6,686.0	7,020.0
24	Utilities and Communication Services	2,384.0	1,536.0	1,536.0	-	1,981.0	2,079.0	2,183.0	2,292.0
25	Use of Goods and Services	2,828.0	4,626.0	4,626.0	-	3,403.0	3,575.0	3,754.0	3,941.0
	Total Activity 10279 - Administration of Internal Audit	**69,634.0**	**89,691.0**	**91,594.0**	**-**	**83,247.0**	**90,038.0**	**96,159.0**	**102,585.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 11039 - Customer Services									
This activity supports the interface used with the Agency's customers, pre-checking passport applications, delivering passports, answering d dealing with customer queries and complaints, monitoring service quality against standards and managing external communications and publicity.									
21	Compensation of Employees	281,364.0	569,293.0	584,353.0	-	487,886.0	512,281.0	537,896.0	564,793.0
22	Travel Expenses and Subsistence	14,065.0	5,701.0	5,701.0	-	5,701.0	5,986.0	6,286.0	6,600.0
23	Rental of Property and Machinery	45,901.0	43,609.0	43,609.0	-	55,499.0	58,274.0	61,188.0	64,247.0
24	Utilities and Communication Services	19,623.0	48,134.0	48,134.0	-	32,246.0	33,859.0	35,552.0	37,329.0
25	Use of Goods and Services	45,793.0	16,799.0	16,799.0	-	14,482.0	15,207.0	15,968.0	16,767.0
	Total Activity 11039 - Customer Services	**406,746.0**	**683,536.0**	**698,596.0**	**-**	**595,814.0**	**625,607.0**	**656,890.0**	**689,736.0**
Activity 11520 - Information and Communication Technology Services									
The activity supports the provision of computer services within the Agency.									
21	Compensation of Employees	123,939.0	145,113.0	148,182.0	-	142,000.0	146,469.0	152,174.0	152,164.0
22	Travel Expenses and Subsistence	11,985.0	9,040.0	9,040.0	-	4,950.0	5,198.0	5,459.0	5,732.0
23	Rental of Property and Machinery	3,901.0	4,066.0	4,066.0	-	4,348.0	4,566.0	4,794.0	5,034.0
24	Utilities and Communication Services	6,144.0	6,144.0	6,144.0	-	4,737.0	4,973.0	5,221.0	5,482.0
25	Use of Goods and Services	85,140.0	107,621.0	183,091.0	-	58,559.0	61,486.0	64,561.0	67,788.0
32	Fixed Assets (Capital Goods)	-	30,000.0	535,330.0	-	4,647.0	4,879.0	5,123.0	5,379.0
	Total Activity 11520 - Information and Communication Technology Services	**231,109.0**	**301,984.0**	**885,853.0**	**-**	**219,241.0**	**227,571.0**	**237,332.0**	**241,579.0**
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	214,140.0	256,247.0	265,995.0	-	326,674.0	343,009.0	360,159.0	378,168.0
22	Travel Expenses and Subsistence	22,366.0	17,971.0	17,971.0	-	9,317.0	9,782.0	10,273.0	10,787.0
23	Rental of Property and Machinery	15,758.0	16,610.0	16,610.0	-	19,265.0	20,228.0	21,239.0	22,301.0
24	Utilities and Communication Services	12,057.0	14,772.0	14,772.0	-	14,275.0	14,989.0	15,739.0	16,526.0
25	Use of Goods and Services	134,476.0	135,423.0	135,423.0	-	148,657.0	156,091.0	163,895.0	172,091.0
	Total Activity 11640 - Investigations	**398,797.0**	**441,023.0**	**450,771.0**	**-**	**518,188.0**	**544,099.0**	**571,305.0**	**599,873.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Citizenship Services**	**68,135.0**	**90,379.0**	**91,160.0**	**-**	**96,507.0**	**101,334.0**	**106,401.0**	**111,720.0**
11644	Processing, Renunciation and Restoration of Citizens	68,135.0	90,379.0	91,160.0	-	96,507.0	101,334.0	106,401.0	111,720.0
21	**Passport Services**	**820,086.0**	**1,093,162.0**	**1,102,232.0**	**-**	**951,735.0**	**999,523.0**	**1,049,292.0**	**1,101,757.0**
11643	Production and Issuance of Passports	820,086.0	1,093,162.0	1,102,232.0	-	951,735.0	999,523.0	1,049,292.0	1,101,757.0
22	**Immigration Services**	**2,242,012.0**	**2,761,971.0**	**2,997,880.0**	**-**	**2,067,678.0**	**2,171,061.0**	**2,389,612.0**	**2,391,592.0**
11645	Border Security Processing	2,242,012.0	2,761,971.0	2,997,880.0	-	2,067,678.0	2,171,061.0	2,389,612.0	2,391,592.0
	Total Programme 438 - Travel and Identity Facilitation	**3,130,233.0**	**3,945,512.0**	**4,191,272.0**	**-**	**3,115,920.0**	**3,271,918.0**	**3,545,305.0**	**3,605,069.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,875,139.0	2,733,052.0	2,978,812.0	-	2,142,718.0	2,249,853.0	2,472,341.0	2,478,456.0
22	Travel Expenses and Subsistence	76,957.0	71,255.0	71,255.0	-	78,441.0	82,364.0	86,482.0	90,806.0
23	Rental of Property and Machinery	66,374.0	69,431.0	69,431.0	-	76,260.0	80,073.0	84,077.0	88,279.0
24	Utilities and Communication Services	32,306.0	63,500.0	63,500.0	-	70,495.0	74,020.0	77,722.0	81,610.0
25	Use of Goods and Services	1,079,457.0	937,738.0	937,738.0	-	677,469.0	711,345.0	746,916.0	784,263.0
32	Fixed Assets (Capital Goods)	-	70,536.0	70,536.0	-	70,537.0	74,263.0	77,767.0	81,655.0
	Total Programme 438 - Travel and Identity Facilitation	**3,130,233.0**	**3,945,512.0**	**4,191,272.0**	**-**	**3,115,920.0**	**3,271,918.0**	**3,545,305.0**	**3,605,069.0**

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	49,418.0	64,256.0	65,037.0	-	69,405.0	72,875.0	76,518.0	80,343.0
22	Travel Expenses and Subsistence	2,200.0	2,408.0	2,408.0	-	2,436.0	2,558.0	2,686.0	2,820.0
23	Rental of Property and Machinery	9,688.0	10,172.0	10,172.0	-	13,864.0	14,557.0	15,285.0	16,049.0
24	Utilities and Communication Services	3,841.0	5,467.0	5,467.0	-	4,711.0	4,947.0	5,195.0	5,455.0
25	Use of Goods and Services	2,988.0	8,076.0	8,076.0	-	6,091.0	6,397.0	6,717.0	7,053.0
	Total Activity 11644 - Processing, Renunciation and Restoration of Citizens	**68,135.0**	**90,379.0**	**91,160.0**	**-**	**96,507.0**	**101,334.0**	**106,401.0**	**111,720.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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.									
21	Compensation of Employees	162,410.0	315,475.0	324,545.0	-	329,694.0	346,179.0	363,487.0	381,661.0
22	Travel Expenses and Subsistence	6,073.0	5,843.0	5,843.0	-	9,543.0	10,021.0	10,523.0	11,049.0
23	Rental of Property and Machinery	31,149.0	32,604.0	32,604.0	-	28,314.0	29,730.0	31,217.0	32,777.0
24	Utilities and Communication Services	12,367.0	25,904.0	25,904.0	-	33,635.0	35,317.0	37,083.0	38,938.0
25	Use of Goods and Services	608,087.0	642,800.0	642,800.0	-	480,012.0	504,013.0	529,215.0	555,677.0
32	Fixed Assets (Capital Goods)	-	70,536.0	70,536.0	-	70,537.0	74,263.0	77,767.0	81,655.0
	Total Activity 11643 - Production and Issuance of Passports	**820,086.0**	**1,093,162.0**	**1,102,232.0**	**-**	**951,735.0**	**999,523.0**	**1,049,292.0**	**1,101,757.0**
Sub Programme 22 - Immigration Services									
Activity 11645 - Border Security Processing									
This activity supports the costs associated with the immigration operations at the islands' two major international airports and seaports. The major tasks are processing of incoming and outgoing passengers, vessels and crafts and the granting of visas and extensions of stay to non-Jamaicans. In addition, the processing and executing of deportation orders are done.									
21	Compensation of Employees	1,663,311.0	2,353,321.0	2,589,230.0	-	1,743,619.0	1,830,799.0	2,032,336.0	2,016,452.0
22	Travel Expenses and Subsistence	68,684.0	63,004.0	63,004.0	-	66,462.0	69,785.0	73,273.0	76,937.0
23	Rental of Property and Machinery	25,537.0	26,655.0	26,655.0	-	34,082.0	35,786.0	37,575.0	39,453.0
24	Utilities and Communication Services	16,098.0	32,129.0	32,129.0	-	32,149.0	33,756.0	35,444.0	37,217.0
25	Use of Goods and Services	468,382.0	286,862.0	286,862.0	-	191,366.0	200,935.0	210,984.0	221,533.0
	Total Activity 11645 - Border Security Processing	**2,242,012.0**	**2,761,971.0**	**2,997,880.0**	**-**	**2,067,678.0**	**2,171,061.0**	**2,389,612.0**	**2,391,592.0**

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**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	1,875,139	2,733,052	2,142,718	2,249,853	2,472,341	2,478,456
Operational Costs	$'000	1,255,094	1,212,460	973,202	1,022,065	1,072,964	1,126,613
Outputs:							
Passports Produced	#	269,053	464,460	282,031	282,031	282,031	282,031
Citizenship Applications Processed	#	6,812	11,607	3,733	3,733	3,733	3,733
Immigration Services Provided	#	27,452	28,100	43,027	43,027	43,027	43,027
Efficiency:							
Increase in level of service delivery	%	95%	85%	85%	85%	85%	85%
Compliant passports produced in 20 working days	%	97%	85%	85%	85%	85%	85%
Citizenship applications produced in 25 working day	%	99%	80%	80%	80%	80%	80%
Immigration services delivered in 90 working days	%	93%	80%	80%	80%	80%	80%
Passengers processed at the Immigration Desk (Within 2 minutes)	%	87%	84%	84%	84%	84%	84%
Percentage of arriving passengers processed through automation	%	87%	60%	70%	70%	70%	70%
Outcomes:							
Reduction of travel and identity breaches	%	83%	80%	80%	80%	80%	80%

Key Assumptions:

- All resources allocated for successful execution is available.
- Budgetary requirements is allocated and human resources are in place.

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).

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 26057-7).

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

To strengthen intelligence gathering and the forensic capabilities of the national security apparatus.

Department Objectives

- Provision of efficient, effective and timely forensic analyses, consultations and expert witness testimony, facilitating swift and secure justice
- Operation of the National DNA Register as subscribed by the DNA Evidence Bill (2016).

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 03 - Public Order and Safety										
01	**Police Services**		**1,435,509.0**	**1,544,835.0**	**1,806,010.0**	**-**	**1,809,474.0**	**1,860,713.0**	**1,914,514.0**	**1,971,005.0**
01	001	Executive Direction and Administration	395,214.0	416,403.0	467,410.0	-	375,925.0	385,690.0	395,947.0	406,709.0
01	169	Forensic Examination and Medical Legal Services	994,709.0	1,083,719.0	1,284,471.0	-	1,363,674.0	1,402,998.0	1,444,284.0	1,487,643.0
01	170	National DNA Database Operations	45,586.0	44,713.0	54,129.0	-	69,875.0	72,025.0	74,283.0	76,653.0
	Total Function 03 - Public Order and Safety		**1,435,509.0**	**1,544,835.0**	**1,806,010.0**	**-**	**1,809,474.0**	**1,860,713.0**	**1,914,514.0**	**1,971,005.0**
	Total Budget 1 - Recurrent		**1,435,509.0**	**1,544,835.0**	**1,806,010.0**	**-**	**1,809,474.0**	**1,860,713.0**	**1,914,514.0**	**1,971,005.0**

Analysis of Expenditure									
21	Compensation of Employees	621,283.0	641,131.0	827,768.0	-	782,438.0	782,438.0	782,438.0	782,438.0
22	Travel Expenses and Subsistence	26,950.0	28,500.0	18,276.0	-	20,500.0	21,529.0	22,609.0	23,741.0
23	Rental of Property and Machinery	1,140.0	1,240.0	1,240.0	-	540.0	567.0	595.0	625.0
24	Utilities and Communication Services	46,300.0	60,285.0	100,923.0	-	100,042.0	105,045.0	110,300.0	115,816.0
25	Use of Goods and Services	664,980.0	725,846.0	701,970.0	-	738,334.0	775,132.0	813,767.0	854,341.0
29	Awards and Social Assistance	3,000.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
32	Fixed Assets (Capital Goods)	71,856.0	84,833.0	152,833.0	-	164,620.0	172,852.0	181,497.0	190,571.0
	Total Budget 1 - Recurrent	**1,435,509.0**	**1,544,835.0**	**1,806,010.0**	**-**	**1,809,474.0**	**1,860,713.0**	**1,914,514.0**	**1,971,005.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**395,214.0**	**416,403.0**	**467,410.0**	**-**	**375,925.0**	**385,690.0**	**395,947.0**	**406,709.0**
10001	Direction and Management	28,422.0	35,929.0	33,090.0	-	45,507.0	46,078.0	46,678.0	47,306.0
10002	Financial Management and Accounting Services	59,534.0	58,484.0	62,694.0	-	57,343.0	57,393.0	57,446.0	57,502.0
10003	Human Resource Management and Other Support Services	307,258.0	321,990.0	371,626.0	-	273,075.0	282,219.0	291,823.0	301,901.0
	Total Programme 001 - Executive Direction and Administration	**395,214.0**	**416,403.0**	**467,410.0**	**-**	**375,925.0**	**385,690.0**	**395,947.0**	**406,709.0**

	Analysis of Expenditure								
21	Compensation of Employees	164,497.0	172,654.0	185,207.0	-	180,719.0	180,719.0	180,719.0	180,719.0
22	Travel Expenses and Subsistence	7,605.0	5,750.0	3,566.0	-	4,000.0	4,202.0	4,413.0	4,635.0
23	Rental of Property and Machinery	1,140.0	1,240.0	1,240.0	-	540.0	567.0	595.0	625.0
24	Utilities and Communication Services	46,300.0	60,285.0	100,923.0	-	48,142.0	50,550.0	53,079.0	55,733.0
25	Use of Goods and Services	125,588.0	113,564.0	113,564.0	-	103,508.0	108,685.0	114,124.0	119,830.0
29	Awards and Social Assistance	3,000.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
32	Fixed Assets (Capital Goods)	47,084.0	59,910.0	59,910.0	-	36,016.0	37,817.0	39,709.0	41,694.0
	Total Programme 001 - Executive Direction and Administration	**395,214.0**	**416,403.0**	**467,410.0**	**-**	**375,925.0**	**385,690.0**	**395,947.0**	**406,709.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management.

21	Compensation of Employees	25,772.0	33,929.0	32,774.0	-	34,107.0	34,107.0	34,107.0	34,107.0
22	Travel Expenses and Subsistence	2,350.0	2,000.0	316.0	-	2,000.0	2,101.0	2,207.0	2,317.0
32	Fixed Assets (Capital Goods)	300.0	-	-	-	9,400.0	9,870.0	10,364.0	10,882.0
	Total Activity 10001 - Direction and Management	**28,422.0**	**35,929.0**	**33,090.0**	**-**	**45,507.0**	**46,078.0**	**46,678.0**	**47,306.0**

Activity 10002 - Financial Management and Accounting Services

This activity supports financial management, reporting and accounting services.

21	Compensation of Employees	56,984.0	56,984.0	61,694.0	-	56,343.0	56,343.0	56,343.0	56,343.0
22	Travel Expenses and Subsistence	2,050.0	1,500.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,159.0
32	Fixed Assets (Capital Goods)	500.0	-	-	-	-	-	-	-
	Total Activity 10002 - Financial Management and Accounting Services	**59,534.0**	**58,484.0**	**62,694.0**	**-**	**57,343.0**	**57,393.0**	**57,446.0**	**57,502.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	81,741.0	81,741.0	90,739.0	-	90,269.0	90,269.0	90,269.0	90,269.0
22	Travel Expenses and Subsistence	3,205.0	2,250.0	2,250.0	-	1,000.0	1,051.0	1,103.0	1,159.0
23	Rental of Property and Machinery	1,140.0	1,240.0	1,240.0	-	540.0	567.0	595.0	625.0
24	Utilities and Communication Services	46,300.0	60,285.0	100,923.0	-	48,142.0	50,550.0	53,079.0	55,733.0
25	Use of Goods and Services	125,588.0	113,564.0	113,564.0	-	103,508.0	108,685.0	114,124.0	119,830.0
29	Awards and Social Assistance	3,000.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
32	Fixed Assets (Capital Goods)	46,284.0	59,910.0	59,910.0	-	26,616.0	27,947.0	29,345.0	30,812.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**307,258.0**	**321,990.0**	**371,626.0**	**-**	**273,075.0**	**282,219.0**	**291,823.0**	**301,901.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Scientific Criminal Investigation and Analysis**	**516,634.0**	**552,494.0**	**568,578.0**	**-**	**634,762.0**	**649,725.0**	**665,429.0**	**681,927.0**
10148	Laboratory Services	516,634.0	552,494.0	568,578.0	-	634,762.0	649,725.0	665,429.0	681,927.0
21	**Forensic Pathology Services**	**478,075.0**	**531,225.0**	**715,893.0**	**-**	**728,912.0**	**753,273.0**	**778,855.0**	**805,716.0**
11471	Medico Legal Services	478,075.0	531,225.0	715,893.0	-	728,912.0	753,273.0	778,855.0	805,716.0
	Total Programme 169 - Forensic Examination and Medical Legal Services	**994,709.0**	**1,083,719.0**	**1,284,471.0**	**-**	**1,363,674.0**	**1,402,998.0**	**1,444,284.0**	**1,487,643.0**

	Analysis of Expenditure								
21	Compensation of Employees	450,274.0	455,065.0	619,733.0	-	574,831.0	574,831.0	574,831.0	574,831.0
22	Travel Expenses and Subsistence	19,245.0	22,550.0	14,510.0	-	16,500.0	17,327.0	18,196.0	19,106.0
24	Utilities and Communication Services	-	-	-	-	51,900.0	54,495.0	57,221.0	60,083.0
25	Use of Goods and Services	500,418.0	581,181.0	557,305.0	-	591,839.0	621,310.0	652,248.0	684,746.0
32	Fixed Assets (Capital Goods)	24,772.0	24,923.0	92,923.0	-	128,604.0	135,035.0	141,788.0	148,877.0
	Total Programme 169 - Forensic Examination and Medical Legal Services	**994,709.0**	**1,083,719.0**	**1,284,471.0**	**-**	**1,363,674.0**	**1,402,998.0**	**1,444,284.0**	**1,487,643.0**

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	312,249.0	313,840.0	341,082.0	-	333,114.0	333,114.0	333,114.0	333,114.0
22	Travel Expenses and Subsistence	8,745.0	14,550.0	7,268.0	-	8,100.0	8,506.0	8,933.0	9,378.0
25	Use of Goods and Services	170,868.0	199,181.0	195,305.0	-	207,339.0	217,585.0	228,336.0	239,638.0
32	Fixed Assets (Capital Goods)	24,772.0	24,923.0	24,923.0	-	86,209.0	90,520.0	95,046.0	99,797.0
	Total Activity 10148 - Laboratory Services	**516,634.0**	**552,494.0**	**568,578.0**	**-**	**634,762.0**	**649,725.0**	**665,429.0**	**681,927.0**

Sub Programme 21 - Forensic Pathology Services

Activity 11471 - Medico Legal Services

This activity supports the pathological and histological examination and investigation required to be conducted in all cases of sudden, suspicious or unexpected death, throughout the island. This involves post-mortem procedures to determine the cause and manner of death, Coroners Inquests and the presentation of medical evidence in the Courts.

21	Compensation of Employees	138,025.0	141,225.0	278,651.0	-	241,717.0	241,717.0	241,717.0	241,717.0
22	Travel Expenses and Subsistence	10,500.0	8,000.0	7,242.0	-	8,400.0	8,821.0	9,263.0	9,728.0
24	Utilities and Communication Services	-	-	-	-	51,900.0	54,495.0	57,221.0	60,083.0
25	Use of Goods and Services	329,550.0	382,000.0	362,000.0	-	384,500.0	403,725.0	423,912.0	445,108.0
32	Fixed Assets (Capital Goods)	-	-	68,000.0	-	42,395.0	44,515.0	46,742.0	49,080.0
	Total Activity 11471 - Medico Legal Services	**478,075.0**	**531,225.0**	**715,893.0**	**-**	**728,912.0**	**753,273.0**	**778,855.0**	**805,716.0**

Description of Programme

This programme supports the investigative capacity of stakeholders through DNA profiling.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Forensic Intelligence and Identification Services**	**45,586.0**	**44,713.0**	**54,129.0**	**-**	**69,875.0**	**72,025.0**	**74,283.0**	**76,653.0**
12319	Population of DNA Database	45,586.0	44,713.0	54,129.0	-	69,875.0	72,025.0	74,283.0	76,653.0
	Total Programme 170 - National DNA Database Operations	**45,586.0**	**44,713.0**	**54,129.0**	**-**	**69,875.0**	**72,025.0**	**74,283.0**	**76,653.0**

	Analysis of Expenditure								
21	Compensation of Employees	6,512.0	13,412.0	22,828.0	-	26,888.0	26,888.0	26,888.0	26,888.0
22	Travel Expenses and Subsistence	100.0	200.0	200.0	-	-	-	-	-
25	Use of Goods and Services	38,974.0	31,101.0	31,101.0	-	42,987.0	45,137.0	47,395.0	49,765.0
	Total Programme 170 - National DNA Database Operations	**45,586.0**	**44,713.0**	**54,129.0**	**-**	**69,875.0**	**72,025.0**	**74,283.0**	**76,653.0**

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	6,512.0	13,412.0	22,828.0	-	26,888.0	26,888.0	26,888.0	26,888.0
22	Travel Expenses and Subsistence	100.0	200.0	200.0	-	-	-	-	-
25	Use of Goods and Services	38,974.0	31,101.0	31,101.0	-	42,987.0	45,137.0	47,395.0	49,765.0
	Total Activity 12319 - Population of DNA Database	**45,586.0**	**44,713.0**	**54,129.0**	**-**	**69,875.0**	**72,025.0**	**74,283.0**	**76,653.0**

National Goal:	The Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Security and Safety						
Sector Outcome:	To strengthen intelligence gathering and the forensic capabilities of the national security apparatus.						
MDA Strategic Objective:	Improved management of cases submitted by law enforcement.						
Programme Name & Ref:	Forensic Examination and Medical Legal Services - 169						
Programme Objectives:	Reduce backlogs for forensic certificates/reports by 60% over the next four years						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff cost	**$**	450,274	619,733	574,831	574,831	574,831	574,831
Operational cost	**$**	544,435	664,738	788,843	828,167	869,453	912,812
Outputs:							
Inactive cases completed	#	2,971	2,000	2,500	2,500	2,500	2,500
Cases dispatched	#	6,639	6,000	6,000	6,000	6,000	6,000
DNA reports reviewed	#	1,288	1,000	1,000	1,000	1,000	1,000
Efficiency:							
Cases requested for court by law enforcement are provided by call date.	**%**	95	98	100	100	100	100
Reports are completed within the standard turnaround time of 4 weeks.	**%**	95	98	100	100	100	100
Certificates for completed backlog reports issued within the standard turnaround time of 4 weeks.	**%**	43	30	40	50	60	60
Outcomes:							
Reduce backlog for Forensic certificates/ reports.	**%**	70	85	90	95	100	100
Post-Mortem reports reviewed and completed to support timely case closures.	**%**	78	85	90	90	90	90
Management of cases improved	**%**	100	100	100	100	100	100

Key Assumptions:

- Continued budgetary support for retention of pathologists and forensic technicians.
- Timely receipt of supporting information from key stakeholders.

$ '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 globally trusted and technologically advanced law enforcement agency, leading the fight against serious and organised crime.

The mission of the agency is to combat serious and organised crime through intelligence-led investigations, technology-driven operations and strategic partnerships, while upholding integrity, professional excellence and accountability; to foster public trust and strengthen national security.

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).

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for a select programme to facilitate assessment of the progress being made by the Agency in achieving its objectives (Page 26059-8).

Vision 2030 Goals and Objectives

Goal No. 2: The Jamaican 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 Agencies.

Department Objectives

- Disrupt and dismantle major organised criminal networks;
- Target and confront corruption in the public sector;
- Identify and seize assets gained from the proceeds of crime;
- Elicit public support through effective communication; and
- Develop and maintain strategic partnerships.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**03 - Public Order and Safety**									
01	**Police Services**		**3,326,099.0**	**3,387,342.0**	**4,160,388.0**	**-**	**4,121,277.0**	**4,184,729.0**	**4,252,616.0**	**4,323,898.0**
01	001	Executive Direction and Administration	1,273,661.0	1,517,377.0	1,719,976.0	-	1,761,355.0	1,822,257.0	1,878,329.0	1,937,207.0
01	439	Serious Organized Crime, Anti-Corruption and Cyber Threat Management	2,052,438.0	1,869,965.0	2,440,412.0	-	2,359,922.0	2,362,472.0	2,374,287.0	2,386,691.0
	Total Function 03 - Public Order and Safety		**3,326,099.0**	**3,387,342.0**	**4,160,388.0**	**-**	**4,121,277.0**	**4,184,729.0**	**4,252,616.0**	**4,323,898.0**
	Total Budget 1 - Recurrent		**3,326,099.0**	**3,387,342.0**	**4,160,388.0**	**-**	**4,121,277.0**	**4,184,729.0**	**4,252,616.0**	**4,323,898.0**

Analysis of Expenditure									
21	Compensation of Employees	2,209,731.0	2,209,731.0	2,705,221.0	-	2,705,221.0	2,705,221.0	2,705,221.0	2,705,221.0
22	Travel Expenses and Subsistence	33,500.0	33,000.0	23,900.0	-	25,000.0	15,600.0	15,600.0	15,600.0
23	Rental of Property and Machinery	254,000.0	223,000.0	273,000.0	-	320,300.0	336,315.0	353,131.0	370,788.0
24	Utilities and Communication Services	116,000.0	110,000.0	137,000.0	-	160,000.0	168,000.0	176,400.0	185,221.0
25	Use of Goods and Services	40,000.0	337,153.0	358,453.0	-	477,000.0	504,199.0	524,150.0	545,098.0
27	Grants, Contributions and Subsidies	672,868.0	120,242.0	120,242.0	-	130,000.0	136,500.0	143,325.0	150,491.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	352,716.0	541,072.0	-	302,756.0	317,894.0	333,789.0	350,479.0
	Total Budget 1 - Recurrent	**3,326,099.0**	**3,387,342.0**	**4,160,388.0**	**-**	**4,121,277.0**	**4,184,729.0**	**4,252,616.0**	**4,323,898.0**

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Major Organised Crime & Anti-Corruption Agency. 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 agency's operations.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,208,821.0**	**1,463,537.0**	**1,665,225.0**	**-**	**1,706,604.0**	**1,767,956.0**	**1,823,765.0**	**1,882,367.0**
10001	Direction and Management	133,862.0	183,862.0	182,853.0	-	193,121.0	200,121.0	207,472.0	215,190.0
10002	Financial Management and Accounting Services	60,181.0	52,181.0	54,332.0	-	55,332.0	55,524.0	55,726.0	55,938.0
10003	Human Resource Management and Other Support Services	239,223.0	281,723.0	368,428.0	-	367,928.0	373,018.0	378,364.0	383,975.0
10338	Corporate Services	657,000.0	474,500.0	584,776.0	-	665,347.0	697,963.0	723,596.0	750,517.0
10528	Fixed Assets Acquisition	-	352,716.0	352,716.0	-	302,756.0	317,894.0	333,789.0	350,479.0
11428	Public Affairs and Communications	42,196.0	42,196.0	43,622.0	-	43,622.0	43,794.0	43,975.0	44,164.0
11520	Information and Communication Technology Services	76,359.0	76,359.0	78,498.0	-	78,498.0	79,642.0	80,843.0	82,104.0
02	**Policy, Planning and Development**	**64,840.0**	**53,840.0**	**54,751.0**	**-**	**54,751.0**	**54,301.0**	**54,564.0**	**54,840.0**
10279	Administration of Internal Audit	64,840.0	53,840.0	54,751.0	-	54,751.0	54,301.0	54,564.0	54,840.0
	Total Programme 001 - Executive Direction and Administration	**1,273,661.0**	**1,517,377.0**	**1,719,976.0**	**-**	**1,761,355.0**	**1,822,257.0**	**1,878,329.0**	**1,937,207.0**

	Analysis of Expenditure								
21	Compensation of Employees	455,766.0	473,766.0	587,165.0	-	586,889.0	586,889.0	586,889.0	586,889.0
22	Travel Expenses and Subsistence	9,500.0	14,000.0	4,900.0	-	8,410.0	7,710.0	7,710.0	7,710.0
23	Rental of Property and Machinery	254,000.0	223,000.0	273,000.0	-	320,300.0	336,315.0	353,131.0	370,788.0
24	Utilities and Communication Services	116,000.0	110,000.0	137,000.0	-	160,000.0	168,000.0	176,400.0	185,221.0
25	Use of Goods and Services	40,000.0	222,153.0	243,453.0	-	252,000.0	267,949.0	276,085.0	284,629.0
27	Grants, Contributions and Subsidies	398,395.0	120,242.0	120,242.0	-	130,000.0	136,500.0	143,325.0	150,491.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	352,716.0	352,716.0	-	302,756.0	317,894.0	333,789.0	350,479.0
	Total Programme 001 - Executive Direction and Administration	**1,273,661.0**	**1,517,377.0**	**1,719,976.0**	**-**	**1,761,355.0**	**1,822,257.0**	**1,878,329.0**	**1,937,207.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operational expenses for the Offices of the Director General and the Deputy Director General.

21	Compensation of Employees	47,620.0	47,620.0	50,871.0	-	50,871.0	50,871.0	50,871.0	50,871.0
22	Travel Expenses and Subsistence	6,000.0	6,000.0	1,740.0	-	2,250.0	2,250.0	2,250.0	2,250.0
25	Use of Goods and Services	-	10,000.0	10,000.0	-	10,000.0	10,500.0	11,026.0	11,578.0
27	Grants, Contributions and Subsidies	80,242.0	120,242.0	120,242.0	-	130,000.0	136,500.0	143,325.0	150,491.0
	Total Activity 10001 - Direction and Management	**133,862.0**	**183,862.0**	**182,853.0**	**-**	**193,121.0**	**200,121.0**	**207,472.0**	**215,190.0**

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and reporting services of the Agency.

21	Compensation of Employees	47,341.0	47,341.0	50,392.0	-	50,392.0	50,392.0	50,392.0	50,392.0
22	Travel Expenses and Subsistence	-	1,000.0	100.0	-	1,100.0	1,100.0	1,100.0	1,100.0
25	Use of Goods and Services	-	3,840.0	3,840.0	-	3,840.0	4,032.0	4,234.0	4,446.0
27	Grants, Contributions and Subsidies	12,840.0	-	-	-	-	-	-	-
	Total Activity 10002 - Financial Management and Accounting Services	**60,181.0**	**52,181.0**	**54,332.0**	**-**	**55,332.0**	**55,524.0**	**55,726.0**	**55,938.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10003 - Human Resource Management and Other Support Services									
This activity supports the personnel, records management, ancillary services and facilities for the Agency.									
21	Compensation of Employees	168,223.0	168,223.0	263,628.0	-	263,628.0	263,628.0	263,628.0	263,628.0
22	Travel Expenses and Subsistence	-	1,500.0	1,500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	-	110,500.0	101,800.0	-	101,800.0	106,890.0	112,236.0	117,847.0
27	Grants, Contributions and Subsidies	71,000.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**239,223.0**	**281,723.0**	**368,428.0**	**-**	**367,928.0**	**373,018.0**	**378,364.0**	**383,975.0**
Activity 10338 - Corporate Services									
This activity supports the monitoring and management of the Agency's operational expenses.									
21	Compensation of Employees	47,000.0	73,000.0	78,276.0	-	78,000.0	78,000.0	78,000.0	78,000.0
22	Travel Expenses and Subsistence	-	2,000.0	-	-	2,000.0	2,000.0	2,000.0	2,000.0
23	Rental of Property and Machinery	254,000.0	223,000.0	273,000.0	-	320,300.0	336,315.0	353,131.0	370,788.0
24	Utilities and Communication Services	116,000.0	110,000.0	137,000.0	-	160,000.0	168,000.0	176,400.0	185,221.0
25	Use of Goods and Services	40,000.0	66,500.0	96,500.0	-	105,047.0	113,648.0	114,065.0	114,508.0
27	Grants, Contributions and Subsidies	200,000.0	-	-	-	-	-	-	-
	Total Activity 10338 - Corporate Services	**657,000.0**	**474,500.0**	**584,776.0**	**-**	**665,347.0**	**697,963.0**	**723,596.0**	**750,517.0**
Activity 10528 - Fixed Assets Acquisition									
This activity supports the funds associated with the acquisition and replacement of fixed assets within the Agency.									
32	Fixed Assets (Capital Goods)	-	352,716.0	352,716.0	-	302,756.0	317,894.0	333,789.0	350,479.0
	Total Activity 10528 - Fixed Assets Acquisition	**-**	**352,716.0**	**352,716.0**	**-**	**302,756.0**	**317,894.0**	**333,789.0**	**350,479.0**
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 communique of the Agency.									
21	Compensation of Employees	38,756.0	38,756.0	40,182.0	-	40,182.0	40,182.0	40,182.0	40,182.0
25	Use of Goods and Services	-	3,440.0	3,440.0	-	3,440.0	3,612.0	3,793.0	3,982.0
27	Grants, Contributions and Subsidies	3,440.0	-	-	-	-	-	-	-
	Total Activity 11428 - Public Affairs and Communications	**42,196.0**	**42,196.0**	**43,622.0**	**-**	**43,622.0**	**43,794.0**	**43,975.0**	**44,164.0**
Activity 11520 - Information and Communication Technology Services									
This activity supports the provision of computer services within the agency.									
21	Compensation of Employees	53,486.0	53,486.0	55,625.0	-	55,625.0	55,625.0	55,625.0	55,625.0
25	Use of Goods and Services	-	22,873.0	22,873.0	-	22,873.0	24,017.0	25,218.0	26,479.0
27	Grants, Contributions and Subsidies	22,873.0	-	-	-	-	-	-	-
	Total Activity 11520 - Information and Communication Technology Services	**76,359.0**	**76,359.0**	**78,498.0**	**-**	**78,498.0**	**79,642.0**	**80,843.0**	**82,104.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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, and procedures, and to make recommendations to remedy deficiencies.

21	Compensation of Employees	53,340.0	45,340.0	48,191.0	-	48,191.0	48,191.0	48,191.0	48,191.0
22	Travel Expenses and Subsistence	3,500.0	3,500.0	1,560.0	-	1,560.0	860.0	860.0	860.0
25	Use of Goods and Services	-	5,000.0	5,000.0	-	5,000.0	5,250.0	5,513.0	5,789.0
27	Grants, Contributions and Subsidies	8,000.0	-	-	-	-	-	-	-
	Total Activity 10279 - Administration of Internal Audit	**64,840.0**	**53,840.0**	**54,751.0**	**-**	**54,751.0**	**54,301.0**	**54,564.0**	**54,840.0**

Description of Programme

This programme seeks to disrupt and dismantle major organised crime and reduce public sector corruption.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Serious Organized Crime Anti-Corruption Services**	**2,052,438.0**	**1,869,965.0**	**2,440,412.0**	**-**	**2,359,922.0**	**2,362,472.0**	**2,374,287.0**	**2,386,691.0**
12833	Combatting Serious Organized Crimes	1,579,581.0	1,490,706.0	1,940,620.0	-	1,800,854.0	1,797,104.0	1,802,092.0	1,807,329.0
12838	Prosecution of Serious Crimes	139,521.0	149,923.0	178,051.0	-	177,051.0	178,701.0	180,539.0	182,469.0
12839	Cyber Forensic Analysis and Risk Assessment	333,336.0	229,336.0	321,741.0	-	382,017.0	386,667.0	391,656.0	396,893.0
	Total Programme 439 - Serious Organized Crime, Anti-Corruption and Cyber Threat Management	**2,052,438.0**	**1,869,965.0**	**2,440,412.0**	**-**	**2,359,922.0**	**2,362,472.0**	**2,374,287.0**	**2,386,691.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,753,965.0	1,735,965.0	2,118,056.0	-	2,118,332.0	2,118,332.0	2,118,332.0	2,118,332.0
22	Travel Expenses and Subsistence	24,000.0	19,000.0	19,000.0	-	16,590.0	7,890.0	7,890.0	7,890.0
25	Use of Goods and Services	-	115,000.0	115,000.0	-	225,000.0	236,250.0	248,065.0	260,469.0
27	Grants, Contributions and Subsidies	274,473.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	188,356.0	-	-	-	-	-
	Total Programme 439 - Serious Organized Crime, Anti-Corruption and Cyber Threat Management	**2,052,438.0**	**1,869,965.0**	**2,440,412.0**	**-**	**2,359,922.0**	**2,362,472.0**	**2,374,287.0**	**2,386,691.0**

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	1,458,146.0	1,440,706.0	1,702,264.0	-	1,692,264.0	1,692,264.0	1,692,264.0	1,692,264.0
22	Travel Expenses and Subsistence	12,000.0	15,000.0	15,000.0	-	13,590.0	5,090.0	5,090.0	5,090.0
25	Use of Goods and Services	-	35,000.0	35,000.0	-	95,000.0	99,750.0	104,738.0	109,975.0
27	Grants, Contributions and Subsidies	109,435.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	188,356.0	-	-	-	-	-
	Total Activity 12833 - Combatting Serious Organized Crimes	**1,579,581.0**	**1,490,706.0**	**1,940,620.0**	**-**	**1,800,854.0**	**1,797,104.0**	**1,802,092.0**	**1,807,329.0**

Activity 12838 - Prosecution of Serious Crimes

This activity supports the operational expenses of the Prosecutorial and Legal Services Branch.

21	Compensation of Employees	111,483.0	112,923.0	141,051.0	-	141,051.0	141,051.0	141,051.0	141,051.0
22	Travel Expenses and Subsistence	8,000.0	2,000.0	2,000.0	-	1,000.0	900.0	900.0	900.0
25	Use of Goods and Services	-	35,000.0	35,000.0	-	35,000.0	36,750.0	38,588.0	40,518.0
27	Grants, Contributions and Subsidies	20,038.0	-	-	-	-	-	-	-
	Total Activity 12838 - Prosecution of Serious Crimes	**139,521.0**	**149,923.0**	**178,051.0**	**-**	**177,051.0**	**178,701.0**	**180,539.0**	**182,469.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	184,336.0	182,336.0	274,741.0	-	285,017.0	285,017.0	285,017.0	285,017.0
22	Travel Expenses and Subsistence	4,000.0	2,000.0	2,000.0	-	2,000.0	1,900.0	1,900.0	1,900.0
25	Use of Goods and Services	-	45,000.0	45,000.0	-	95,000.0	99,750.0	104,739.0	109,976.0
27	Grants, Contributions and Subsidies	145,000.0	-	-	-	-	-	-	-
	Total Activity 12839 - Cyber Forensic Analysis and Risk Assessment	**333,336.0**	**229,336.0**	**321,741.0**	**-**	**382,017.0**	**386,667.0**	**391,656.0**	**396,893.0**

National Goal:	Goal No. 2: The Jamaican Society is Secure, Cohesive and Just.						
National Outcome:	Outcome No.5: Security and Safety						
Sector Outcome:	Strengthen the Anti-Crime Capability of Law Enforcement Agencies.						
MDA Strategic Objective:	1. Investigate and disrupt 90% of major organized criminal networks and corruption cases identified within four (4) years. 2. Establish and maintain a cybersecurity posture consistent with international best practices for select MDAs within four (4) years.						
Programme Name & Ref:	Serious Organized Crime, Anti-Corruption & Cyber Threat Management - 439						
Programme Objectives:	To disrupt and dismantle major organized crime and reduce public sector corruption.						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	1,751,158	2,118,056	2,118,332	2,118,332	2,118,332	2,118,332
Operational Costs	$'000	286,789	134,000	241,590	244,140	255,955	268,359
Outputs:							
Targeted arrests made	#	33	25	29	35	41	41
Criminal networks disrupted	#	5	5	4	4	4	4
Cyber Forensic Reports Completed for Cases Received	%	85%	85%	85%	90%	95%	95%
Cyber Incident Response Report Completed	%	92%	100%	100%	100%	100%	100%
Efficiency:							
Investigation of reports based on established procedures and regulations.	%	100%	100%	100%	100%	100%	100%
Cases investigated and prosecuted	%	41%	45%	55%	60%	75%	80%
Outcomes:							
Cases investigated, prosecuted and closed.	%	73%	73%	75%	77%	78%	80%

Key Assumptions:

- Adequate Resources (budgetary, human resource capacity, technological) available to carry out initiatives.
- Continued stakeholder support and partnership

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
01		**Executive and Legislative Services**	**1,382,464.0**	**1,598,736.0**	**894,876.0**	**-**	**-**	**-**	**-**	**-**
01	001	Executive Direction and Administration	645,665.0	833,831.0	464,186.0	-	-	-	-	-
01	188	Law Reform and Legislation Development	736,799.0	764,905.0	430,690.0	-	-	-	-	-
		Total Function 01 - General Public Services	**1,382,464.0**	**1,598,736.0**	**894,876.0**	**-**	**-**	**-**	**-**	**-**
		Total Budget 1 - Recurrent	**1,382,464.0**	**1,598,736.0**	**894,876.0**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	544,789.0	549,289.0	384,429.0	-	-	-	-	-
22	Travel Expenses and Subsistence	23,272.0	36,768.0	7,814.0	-	-	-	-	-
23	Rental of Property and Machinery	82,418.0	92,700.0	49,779.0	-	-	-	-	-
24	Utilities and Communication Services	26,350.0	40,660.0	21,329.0	-	-	-	-	-
25	Use of Goods and Services	224,719.0	391,191.0	177,526.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	363,968.0	363,968.0	212,317.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	116,948.0	124,160.0	41,682.0	-	-	-	-	-
	Total Budget 1 - Recurrent	**1,382,464.0**	**1,598,736.0**	**894,876.0**	**-**	**-**	**-**	**-**	**-**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**290,012.0**	**348,073.0**	**271,470.0**	**-**	**-**	**-**	**-**	**-**
10338	Corporate Services	290,012.0	348,073.0	271,470.0	-	-	-	-	-
02	**Policy, Planning and Development**	**355,653.0**	**485,758.0**	**192,716.0**	**-**	**-**	**-**	**-**	**-**
10001	Direction and Management	328,450.0	448,870.0	167,235.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	27,203.0	36,888.0	25,481.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**645,665.0**	**833,831.0**	**464,186.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	256,137.0	262,637.0	208,224.0	-	-	-	-	-
22	Travel Expenses and Subsistence	18,600.0	26,438.0	6,746.0	-	-	-	-	-
23	Rental of Property and Machinery	62,800.0	72,000.0	36,617.0	-	-	-	-	-
24	Utilities and Communication Services	25,000.0	37,700.0	21,329.0	-	-	-	-	-
25	Use of Goods and Services	175,948.0	325,006.0	155,463.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	107,180.0	110,050.0	35,807.0	-	-	-	-	-
	Total Programme 001 - Executive Direction and Administration	**645,665.0**	**833,831.0**	**464,186.0**	**-**	**-**	**-**	**-**	**-**

2026-2027 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 - Law Reform and Legislation Development

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Constitutional and Legislative Reform**	**123,765.0**	**136,773.0**	**68,231.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	123,765.0	136,773.0	68,231.0	-	-	-	-	-
21	**Drafting of Bills and Subsidiary Legislation**	**201,797.0**	**217,978.0**	**124,850.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	201,797.0	217,978.0	124,850.0	-	-	-	-	-
22	**Dissemination of Legislative Information**	**47,269.0**	**46,186.0**	**25,292.0**	**-**	**-**	**-**	**-**	**-**
10005	Direction and Administration	47,269.0	46,186.0	25,292.0	-	-	-	-	-
23	**Legal Education and Development**	**363,968.0**	**363,968.0**	**212,317.0**	**-**	**-**	**-**	**-**	**-**
11569	Support to Law School	363,968.0	363,968.0	212,317.0	-	-	-	-	-
	Total Programme 188 - Law Reform and Legislation Development	**736,799.0**	**764,905.0**	**430,690.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	288,652.0	286,652.0	176,205.0	-	-	-	-	-
22	Travel Expenses and Subsistence	4,672.0	10,330.0	1,068.0	-	-	-	-	-
23	Rental of Property and Machinery	19,618.0	20,700.0	13,162.0	-	-	-	-	-
24	Utilities and Communication Services	1,350.0	2,960.0	-	-	-	-	-	-
25	Use of Goods and Services	48,771.0	66,185.0	22,063.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	363,968.0	363,968.0	212,317.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,768.0	14,110.0	5,875.0	-	-	-	-	-
	Total Programme 188 - Law Reform and Legislation Development	**736,799.0**	**764,905.0**	**430,690.0**	**-**	**-**	**-**	**-**	**-**

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 "An equitable justice system that upholds the rule of law."

The mission of the Ministry is "To provide fair, transparent, and efficient justice services that protect human rights, empower citizens, and promote a just Jamaica."

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-programmess which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result).

Vision 2030 Goals and Outcomes

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

Medium Term National/Sector Strategies

Rule of Law and Timely Justice Outcomes

Ministry's Strategic Objectives

- Complete 75% of approved justice infrastructure projects by 2030.
- Maintain the delivery of Alternative Justice Services at 75% for Restorative Justice, Child Diversion, and Victim Services.
- Develop/revise a minimum of three (3) national policies and facilitate the enactment of at least three (3) pieces of legislation annually to improve access to justice.
- Ensure 75% of legislative instruments are drafted within established timelines, upon receipt of clear drafting instructions.
- Advancement of 80% of the legislative development process in support of the GOJ's constitutional reform agenda.
- Strengthen national human rights compliance by ensuring that 80% of required activities are completed each year.
- Maintain legal aid services for eligible defendants islandwide by at least 85% each year.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**03 - Public Order and Safety**									
03	**Law Courts**		**4,064,441.0**	**4,428,829.0**	**5,157,229.0**	**-**	**5,808,230.0**	**6,011,120.0**	**6,162,334.0**	**6,392,342.0**
03	001	Executive Direction and Administration	1,781,254.0	1,882,737.0	2,226,544.0	-	2,289,266.0	2,319,392.0	2,434,600.0	2,531,468.0
03	154	Facilitation of Access to Justice	2,283,187.0	2,546,092.0	2,523,512.0	-	2,673,970.0	2,850,172.0	2,890,802.0	3,022,399.0
03	188	Law Reform and Legislation Development	-	-	407,173.0	-	844,994.0	841,556.0	836,932.0	838,475.0
	Total Function 03 - Public Order and Safety		**4,064,441.0**	**4,428,829.0**	**5,157,229.0**	**-**	**5,808,230.0**	**6,011,120.0**	**6,162,334.0**	**6,392,342.0**
	Total Budget 1 - Recurrent		**4,064,441.0**	**4,428,829.0**	**5,157,229.0**	**-**	**5,808,230.0**	**6,011,120.0**	**6,162,334.0**	**6,392,342.0**
	Less Appropriations-In-Aid		**350,000.0**	**400,000.0**	**550,000.0**	**-**	**600,000.0**	**650,000.0**	**640,000.0**	**700,000.0**
	Net Total Budget 1 - Recurrent		**3,714,441.0**	**4,028,829.0**	**4,607,229.0**	**-**	**5,208,230.0**	**5,361,120.0**	**5,522,334.0**	**5,692,342.0**

Analysis of Expenditure									
21	Compensation of Employees	1,471,920.0	1,486,920.0	1,876,332.0	-	2,076,332.0	2,076,332.0	2,076,332.0	2,076,332.0
22	Travel Expenses and Subsistence	65,424.0	93,840.0	87,812.0	-	106,669.0	106,669.0	106,669.0	106,669.0
23	Rental of Property and Machinery	303,251.0	304,414.0	338,335.0	-	393,962.0	403,000.0	409,500.0	443,500.0
24	Utilities and Communication Services	146,790.0	152,805.0	161,586.0	-	183,830.0	202,197.0	225,988.0	249,463.0
25	Use of Goods and Services	1,351,737.0	1,482,094.0	1,586,168.0	-	1,593,126.0	1,703,943.0	1,744,990.0	1,879,869.0
27	Grants, Contributions and Subsidies	134,098.0	203,098.0	328,049.0	-	500,451.0	505,776.0	503,462.0	505,771.0
29	Awards and Social Assistance	1,500.0	1,000.0	1,000.0	-	1,500.0	2,500.0	3,000.0	3,000.0
31	Land	11,500.0	87,000.0	27,000.0	-	87,000.0	87,700.0	151,815.0	147,771.0
32	Fixed Assets (Capital Goods)	578,221.0	617,658.0	750,947.0	-	865,360.0	923,003.0	940,578.0	979,967.0
	Total Budget 1 - Recurrent	**4,064,441.0**	**4,428,829.0**	**5,157,229.0**	**-**	**5,808,230.0**	**6,011,120.0**	**6,162,334.0**	**6,392,342.0**
	Less Appropriations-In-Aid	**350,000.0**	**400,000.0**	**550,000.0**	**-**	**600,000.0**	**650,000.0**	**640,000.0**	**700,000.0**
	Net Total Budget 1 - Recurrent	**3,714,441.0**	**4,028,829.0**	**4,607,229.0**	**-**	**5,208,230.0**	**5,361,120.0**	**5,522,334.0**	**5,692,342.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,100,082.0**	**1,201,642.0**	**1,375,724.0**	**-**	**1,425,338.0**	**1,444,628.0**	**1,477,477.0**	**1,569,262.0**
10002	Financial Management and Accounting Services	113,460.0	118,690.0	129,890.0	-	134,772.0	135,330.0	135,602.0	136,037.0
10338	Corporate Services	891,462.0	979,548.0	1,125,830.0	-	1,179,001.0	1,194,120.0	1,226,686.0	1,307,994.0
10633	Technical Support Services	95,160.0	103,404.0	120,004.0	-	111,565.0	115,178.0	115,189.0	125,231.0
02	**Policy, Planning and Development**	**681,172.0**	**681,095.0**	**850,820.0**	**-**	**863,928.0**	**874,764.0**	**957,123.0**	**962,206.0**
10001	Direction and Management	191,166.0	258,025.0	335,200.0	-	487,859.0	489,784.0	560,238.0	560,897.0
10098	Pre-Investment Planning	43,001.0	1.0	60,961.0	-	1.0	1.0	1.0	1.0
10279	Administration of Internal Audit	73,360.0	75,544.0	85,344.0	-	63,946.0	67,061.0	67,178.0	67,299.0
10665	Settlement of Obligations to Private Bodies	24,000.0	-	-	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	349,645.0	347,525.0	369,315.0	-	312,122.0	317,918.0	329,706.0	334,009.0
	Total Programme 001 - Executive Direction and Administration	**1,781,254.0**	**1,882,737.0**	**2,226,544.0**	**-**	**2,289,266.0**	**2,319,392.0**	**2,434,600.0**	**2,531,468.0**

	Analysis of Expenditure								
21	Compensation of Employees	846,490.0	833,911.0	1,035,416.0	-	1,045,084.0	1,045,084.0	1,045,084.0	1,045,084.0
22	Travel Expenses and Subsistence	36,624.0	50,950.0	51,253.0	-	65,400.0	65,400.0	65,400.0	65,400.0
23	Rental of Property and Machinery	226,915.0	243,130.0	273,513.0	-	347,662.0	348,000.0	348,500.0	370,500.0
24	Utilities and Communication Services	109,500.0	124,975.0	135,846.0	-	160,960.0	176,933.0	198,311.0	219,351.0
25	Use of Goods and Services	379,294.0	386,545.0	522,047.0	-	445,262.0	452,253.0	465,490.0	514,564.0
27	Grants, Contributions and Subsidies	56,000.0	32,000.0	32,000.0	-	20,000.0	20,500.0	22,050.0	23,153.0
29	Awards and Social Assistance	1,500.0	1,000.0	1,000.0	-	1,500.0	2,500.0	3,000.0	3,000.0
31	Land	11,500.0	87,000.0	27,000.0	-	87,000.0	87,700.0	151,815.0	147,771.0
32	Fixed Assets (Capital Goods)	113,431.0	123,226.0	148,469.0	-	116,398.0	121,022.0	134,950.0	142,645.0
	Total Programme 001 - Executive Direction and Administration	**1,781,254.0**	**1,882,737.0**	**2,226,544.0**	**-**	**2,289,266.0**	**2,319,392.0**	**2,434,600.0**	**2,531,468.0**

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	92,480.0	93,430.0	113,430.0	-	108,300.0	108,300.0	108,300.0	108,300.0
22	Travel Expenses and Subsistence	1,600.0	2,600.0	3,600.0	-	3,600.0	3,600.0	3,600.0	3,600.0
24	Utilities and Communication Services	500.0	1,260.0	460.0	-	1,260.0	1,323.0	1,389.0	1,458.0
25	Use of Goods and Services	3,100.0	4,136.0	4,136.0	-	3,410.0	3,582.0	3,762.0	3,950.0
32	Fixed Assets (Capital Goods)	15,780.0	17,264.0	8,264.0	-	18,202.0	18,525.0	18,551.0	18,729.0
	Total Activity 10002 - Financial Management and Accounting Services	**113,460.0**	**118,690.0**	**129,890.0**	**-**	**134,772.0**	**135,330.0**	**135,602.0**	**136,037.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10338 - Corporate Services								
This activity supports the operational expenses of the Corporate Services Division, which consists of the Information and Communication Technology Branch; Administration and Office Services Branch; Customer Service Branch; Property Safety and Security Management Branch; Corporate Communication and Public Relations Branch; Public Procurement Branch; Human Resource Management and Development; Documentation, Information and Access Service Unit.								
21 Compensation of Employees	319,430.0	319,430.0	393,270.0	-	361,184.0	361,184.0	361,184.0	361,184.0
22 Travel Expenses and Subsistence	13,441.0	15,300.0	15,260.0	-	16,300.0	16,300.0	16,300.0	16,300.0
23 Rental of Property and Machinery	226,915.0	243,130.0	273,513.0	-	347,662.0	348,000.0	348,500.0	370,500.0
24 Utilities and Communication Services	105,600.0	115,040.0	128,811.0	-	151,600.0	166,605.0	187,491.0	208,016.0
25 Use of Goods and Services	165,881.0	202,916.0	228,063.0	-	257,605.0	257,141.0	260,951.0	298,204.0
29 Awards and Social Assistance	1,500.0	1,000.0	1,000.0	-	1,500.0	2,500.0	3,000.0	3,000.0
32 Fixed Assets (Capital Goods)	58,695.0	82,732.0	85,913.0	-	43,150.0	42,390.0	49,260.0	50,790.0
Total Activity 10338 - Corporate Services	**891,462.0**	**979,548.0**	**1,125,830.0**	**-**	**1,179,001.0**	**1,194,120.0**	**1,226,686.0**	**1,307,994.0**
Activity 10633 - Technical Support Services								
This activity supports the operational expenses that are associated with project planning; project management and monitoring; contract administration and other professional services related to the construction, renovation, or rehabilitation of courthouses; judicial complexes, and parish justice centres.								
21 Compensation of Employees	78,514.0	75,514.0	92,514.0	-	80,600.0	80,600.0	80,600.0	80,600.0
22 Travel Expenses and Subsistence	7,800.0	11,000.0	11,000.0	-	15,400.0	15,400.0	15,400.0	15,400.0
24 Utilities and Communication Services	300.0	1,500.0	1,100.0	-	1,500.0	1,575.0	1,654.0	1,737.0
25 Use of Goods and Services	4,246.0	7,810.0	7,810.0	-	7,310.0	9,527.0	9,755.0	16,495.0
32 Fixed Assets (Capital Goods)	4,300.0	7,580.0	7,580.0	-	6,755.0	8,076.0	7,780.0	10,999.0
Total Activity 10633 - Technical Support Services	**95,160.0**	**103,404.0**	**120,004.0**	**-**	**111,565.0**	**115,178.0**	**115,189.0**	**125,231.0**
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	96,544.0	102,730.0	154,631.0	-	245,800.0	245,800.0	245,800.0	245,800.0
22 Travel Expenses and Subsistence	4,975.0	11,600.0	12,575.0	-	18,550.0	18,550.0	18,550.0	18,550.0
24 Utilities and Communication Services	1,400.0	3,320.0	3,320.0	-	3,000.0	3,150.0	3,308.0	3,473.0
25 Use of Goods and Services	22,522.0	19,075.0	72,512.0	-	89,624.0	90,084.0	90,215.0	91,025.0
27 Grants, Contributions and Subsidies	32,000.0	32,000.0	32,000.0	-	20,000.0	20,500.0	22,050.0	23,153.0
31 Land	11,500.0	87,000.0	27,000.0	-	87,000.0	87,700.0	151,815.0	147,771.0
32 Fixed Assets (Capital Goods)	22,225.0	2,300.0	33,162.0	-	23,885.0	24,000.0	28,500.0	31,125.0
Total Activity 10001 - Direction and Management	**191,166.0**	**258,025.0**	**335,200.0**	**-**	**487,859.0**	**489,784.0**	**560,238.0**	**560,897.0**
Activity 10098 - Pre-Investment Planning								
This activity supports the continuation of pre-investment activities for judicial complexes in the parishes of St. Ann, St. Catherine, St. Trelawny, and Manchester in addition to architectural and transaction advisory services for all complexes.								
25 Use of Goods and Services	43,001.0	1.0	60,961.0	-	1.0	1.0	1.0	1.0
Total Activity 10098 - Pre-Investment Planning	**43,001.0**	**1.0**	**60,961.0**	**-**	**1.0**	**1.0**	**1.0**	**1.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10279 - Administration of Internal Audit

This activity supports the cost of internal audit services to the Ministry.

21	Compensation of Employees	61,164.0	63,707.0	66,707.0	-	55,650.0	55,650.0	55,650.0	55,650.0
22	Travel Expenses and Subsistence	4,548.0	6,150.0	3,650.0	-	4,100.0	4,100.0	4,100.0	4,100.0
24	Utilities and Communication Services	400.0	1,155.0	455.0	-	400.0	420.0	441.0	463.0
25	Use of Goods and Services	5,627.0	2,732.0	12,732.0	-	1,800.0	1,891.0	1,987.0	2,086.0
32	Fixed Assets (Capital Goods)	1,621.0	1,800.0	1,800.0	-	1,996.0	5,000.0	5,000.0	5,000.0
	Total Activity 10279 - Administration of Internal Audit	**73,360.0**	**75,544.0**	**85,344.0**	**-**	**63,946.0**	**67,061.0**	**67,178.0**	**67,299.0**

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	198,358.0	179,100.0	214,864.0	-	193,550.0	193,550.0	193,550.0	193,550.0
22	Travel Expenses and Subsistence	4,260.0	4,300.0	5,168.0	-	7,450.0	7,450.0	7,450.0	7,450.0
24	Utilities and Communication Services	1,300.0	2,700.0	1,700.0	-	3,200.0	3,860.0	4,028.0	4,204.0
25	Use of Goods and Services	134,917.0	149,875.0	135,833.0	-	85,512.0	90,027.0	98,819.0	102,803.0
32	Fixed Assets (Capital Goods)	10,810.0	11,550.0	11,750.0	-	22,410.0	23,031.0	25,859.0	26,002.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**349,645.0**	**347,525.0**	**369,315.0**	**-**	**312,122.0**	**317,918.0**	**329,706.0**	**334,009.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Justice System Reform and Modernization**	**501,736.0**	**600,000.0**	**670,000.0**	**-**	**800,000.0**	**892,000.0**	**902,000.0**	**944,500.0**
10159	Rehabilitation, Maintenance and Repairs	501,736.0	600,000.0	670,000.0	-	800,000.0	892,000.0	902,000.0	944,500.0
22	**Social Justice Services**	**1,102,531.0**	**1,211,522.0**	**1,130,447.0**	**-**	**1,100,986.0**	**1,125,503.0**	**1,150,973.0**	**1,206,744.0**
10005	Direction and Administration	1,086,231.0	1,195,222.0	1,114,147.0	-	1,084,686.0	1,109,203.0	1,134,673.0	1,190,444.0
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**	**571,011.0**	**604,934.0**	**609,334.0**	**-**	**622,909.0**	**680,656.0**	**685,520.0**	**705,860.0**
12315	Provision of Legal Aid Services	571,011.0	604,934.0	609,334.0	-	622,909.0	680,656.0	685,520.0	705,860.0
25	**Justice Sector Professional Development**	**107,909.0**	**129,636.0**	**113,731.0**	**-**	**150,075.0**	**152,013.0**	**152,309.0**	**165,295.0**
10017	Capacity Development	107,909.0	129,636.0	113,731.0	-	150,075.0	152,013.0	152,309.0	165,295.0
	Total Programme 154 - Facilitation of Access to Justice	**2,283,187.0**	**2,546,092.0**	**2,523,512.0**	**-**	**2,673,970.0**	**2,850,172.0**	**2,890,802.0**	**3,022,399.0**

	Analysis of Expenditure								
21	Compensation of Employees	625,430.0	653,009.0	693,761.0	-	676,670.0	676,670.0	676,670.0	676,670.0
22	Travel Expenses and Subsistence	28,800.0	42,890.0	28,497.0	-	32,337.0	32,337.0	32,337.0	32,337.0
23	Rental of Property and Machinery	76,336.0	61,284.0	57,284.0	-	46,300.0	55,000.0	61,000.0	73,000.0
24	Utilities and Communication Services	37,290.0	27,830.0	25,330.0	-	22,430.0	24,802.0	27,192.0	29,603.0
25	Use of Goods and Services	972,443.0	1,095,549.0	1,019,999.0	-	1,090,271.0	1,192,138.0	1,217,999.0	1,300,217.0
27	Grants, Contributions and Subsidies	78,098.0	171,098.0	104,398.0	-	72,800.0	83,625.0	87,411.0	90,967.0
32	Fixed Assets (Capital Goods)	464,790.0	494,432.0	594,243.0	-	733,162.0	785,600.0	788,193.0	819,605.0
	Total Programme 154 - Facilitation of Access to Justice	**2,283,187.0**	**2,546,092.0**	**2,523,512.0**	**-**	**2,673,970.0**	**2,850,172.0**	**2,890,802.0**	**3,022,399.0**

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 **$600.0m** from the collection of Traffic Ticketing Fines and is reflected as Appropriations in Aid.

23	Rental of Property and Machinery	2,336.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,400.0	-	-	-	-	-	-	-
25	Use of Goods and Services	102,000.0	150,000.0	118,189.0	-	120,000.0	160,000.0	170,000.0	189,000.0
32	Fixed Assets (Capital Goods)	395,000.0	450,000.0	551,811.0	-	680,000.0	732,000.0	732,000.0	755,500.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**501,736.0**	**600,000.0**	**670,000.0**	**-**	**800,000.0**	**892,000.0**	**902,000.0**	**944,500.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Sub Programme 22 - Social Justice Services									
Activity 10005 - Direction and Administration									
21	Compensation of Employees	556,343.0	560,578.0	586,578.0	-	580,000.0	580,000.0	580,000.0	580,000.0
22	Travel Expenses and Subsistence	25,200.0	34,040.0	22,147.0	-	25,537.0	25,537.0	25,537.0	25,537.0
23	Rental of Property and Machinery	48,000.0	50,000.0	46,000.0	-	35,000.0	40,000.0	45,000.0	50,000.0
24	Utilities and Communication Services	27,550.0	22,600.0	20,600.0	-	17,500.0	19,625.0	21,757.0	23,895.0
25	Use of Goods and Services	328,100.0	344,624.0	324,142.0	-	340,666.0	347,297.0	360,561.0	402,454.0
27	Grants, Contributions and Subsidies	59,298.0	152,298.0	85,598.0	-	54,000.0	64,700.0	68,355.0	71,773.0
32	Fixed Assets (Capital Goods)	41,740.0	31,082.0	29,082.0	-	31,983.0	32,044.0	33,463.0	36,785.0
	Total Activity 10005 - Direction and Administration	**1,086,231.0**	**1,195,222.0**	**1,114,147.0**	**-**	**1,084,686.0**	**1,109,203.0**	**1,134,673.0**	**1,190,444.0**
Activity 11454 - Alternative Dispute Resolution (formerly Dispute Resolution)									
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									
21	Compensation of Employees	34,860.0	53,431.0	58,331.0	-	49,200.0	49,200.0	49,200.0	49,200.0
22	Travel Expenses and Subsistence	3,100.0	3,950.0	3,950.0	-	4,150.0	4,150.0	4,150.0	4,150.0
23	Rental of Property and Machinery	26,000.0	11,284.0	11,284.0	-	11,300.0	15,000.0	16,000.0	23,000.0
24	Utilities and Communication Services	1,840.0	1,580.0	1,080.0	-	880.0	924.0	970.0	1,019.0
25	Use of Goods and Services	494,311.0	527,289.0	527,289.0	-	549,429.0	603,556.0	606,837.0	616,781.0
27	Grants, Contributions and Subsidies	2,500.0	2,500.0	2,500.0	-	2,500.0	2,625.0	2,756.0	2,894.0
32	Fixed Assets (Capital Goods)	8,400.0	4,900.0	4,900.0	-	5,450.0	5,201.0	5,607.0	8,816.0
	Total Activity 12315 - Provision of Legal Aid Services	**571,011.0**	**604,934.0**	**609,334.0**	**-**	**622,909.0**	**680,656.0**	**685,520.0**	**705,860.0**

Activity 10005 - Direction and Administration

This activity supports the implementation of Alternative Justice Services (AJSs), primarily Restorative Justice, Child Diversion and Victim Services. The aim is to reduce court case backlog, reduce cost increase efficiency, and realize broader social benefits that include increased dispute resolution options for citizens and a better functioning court system.

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.

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.

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	34,227.0	39,000.0	48,852.0	-	47,470.0	47,470.0	47,470.0	47,470.0
22	Travel Expenses and Subsistence	500.0	4,900.0	2,400.0	-	2,650.0	2,650.0	2,650.0	2,650.0
24	Utilities and Communication Services	5,500.0	3,650.0	3,650.0	-	4,050.0	4,253.0	4,465.0	4,689.0
25	Use of Goods and Services	48,032.0	73,636.0	50,379.0	-	80,176.0	81,285.0	80,601.0	91,982.0
32	Fixed Assets (Capital Goods)	19,650.0	8,450.0	8,450.0	-	15,729.0	16,355.0	17,123.0	18,504.0
	Total Activity 10017 - Capacity Development	**107,909.0**	**129,636.0**	**113,731.0**	**-**	**150,075.0**	**152,013.0**	**152,309.0**	**165,295.0**

Description of Programme

To modernize and strengthen Jamaica's legal and constitutional framework by ensuring the timely development, drafting revision, and publication of legislation that supports good governance, national reform policies and the effective functioning of the justice system.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Constitutional and Legislative Reform**	**-**	**-**	**72,024.0**	**-**	**153,504.0**	**153,603.0**	**155,086.0**	**155,179.0**
10005	Direction and Administration	-	-	72,024.0	-	153,504.0	153,603.0	155,086.0	155,179.0
21	**Drafting of Bills and Subsidiary Legislation**	**-**	**-**	**103,501.0**	**-**	**215,059.0**	**217,395.0**	**218,406.0**	**221,648.0**
10005	Direction and Administration	-	-	103,501.0	-	215,059.0	217,395.0	218,406.0	221,648.0
22	**Dissemination of Legislative Information**	**-**	**-**	**39,997.0**	**-**	**68,780.0**	**68,907.0**	**69,439.0**	**69,997.0**
10005	Direction and Administration	-	-	39,997.0	-	68,780.0	68,907.0	69,439.0	69,997.0
23	**Legal Education and Development**	**-**	**-**	**191,651.0**	**-**	**407,651.0**	**401,651.0**	**394,001.0**	**391,651.0**
11569	Support to Law School	-	-	191,651.0	-	407,651.0	401,651.0	394,001.0	391,651.0
	Total Programme 188 - Law Reform and Legislation Development	**-**	**-**	**407,173.0**	**-**	**844,994.0**	**841,556.0**	**836,932.0**	**838,475.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	-	147,155.0	-	354,578.0	354,578.0	354,578.0	354,578.0
22	Travel Expenses and Subsistence	-	-	8,062.0	-	8,932.0	8,932.0	8,932.0	8,932.0
23	Rental of Property and Machinery	-	-	7,538.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	410.0	-	440.0	462.0	485.0	509.0
25	Use of Goods and Services	-	-	44,122.0	-	57,593.0	59,552.0	61,501.0	65,088.0
27	Grants, Contributions and Subsidies	-	-	191,651.0	-	407,651.0	401,651.0	394,001.0	391,651.0
32	Fixed Assets (Capital Goods)	-	-	8,235.0	-	15,800.0	16,381.0	17,435.0	17,717.0
	Total Programme 188 - Law Reform and Legislation Development	**-**	**-**	**407,173.0**	**-**	**844,994.0**	**841,556.0**	**836,932.0**	**838,475.0**

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	-	-	47,886.0	-	128,919.0	128,919.0	128,919.0	128,919.0
22	Travel Expenses and Subsistence	-	-	6,632.0	-	6,632.0	6,632.0	6,632.0	6,632.0
23	Rental of Property and Machinery	-	-	2,753.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	160.0	-	160.0	168.0	176.0	185.0
25	Use of Goods and Services	-	-	10,193.0	-	10,193.0	10,204.0	11,233.0	11,802.0
32	Fixed Assets (Capital Goods)	-	-	4,400.0	-	7,600.0	7,680.0	8,126.0	7,641.0
	Total Activity 10005 - Direction and Administration	**-**	**-**	**72,024.0**	**-**	**153,504.0**	**153,603.0**	**155,086.0**	**155,179.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	-	-	75,659.0	-	175,659.0	175,659.0	175,659.0	175,659.0
22 Travel Expenses and Subsistence	-	-	1,130.0	-	2,000.0	2,000.0	2,000.0	2,000.0
23 Rental of Property and Machinery	-	-	4,785.0	-	-	-	-	-
24 Utilities and Communication Services	-	-	200.0	-	200.0	210.0	221.0	232.0
25 Use of Goods and Services	-	-	19,892.0	-	31,500.0	33,350.0	33,768.0	36,260.0
32 Fixed Assets (Capital Goods)	-	-	1,835.0	-	5,700.0	6,176.0	6,758.0	7,497.0
Total Activity 10005 - Direction and Administration	**-**	**-**	**103,501.0**	**-**	**215,059.0**	**217,395.0**	**218,406.0**	**221,648.0**
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	-	-	23,610.0	-	50,000.0	50,000.0	50,000.0	50,000.0
22 Travel Expenses and Subsistence	-	-	300.0	-	300.0	300.0	300.0	300.0
24 Utilities and Communication Services	-	-	50.0	-	80.0	84.0	88.0	92.0
25 Use of Goods and Services	-	-	14,037.0	-	15,900.0	15,998.0	16,500.0	17,026.0
32 Fixed Assets (Capital Goods)	-	-	2,000.0	-	2,500.0	2,525.0	2,551.0	2,579.0
Total Activity 10005 - Direction and Administration	**-**	**-**	**39,997.0**	**-**	**68,780.0**	**68,907.0**	**69,439.0**	**69,997.0**
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	-	-	191,651.0	-	407,651.0	401,651.0	394,001.0	391,651.0
Total Activity 11569 - Support to Law School	**-**	**-**	**191,651.0**	**-**	**407,651.0**	**401,651.0**	**394,001.0**	**391,651.0**

2026-2027 Jamaica Budget

Head 28000C - Ministry of Justice and Constitutional Affairs

Head 28000C - Ministry of Justice and Constitutional Affairs
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Justice and Constitutional Affairs provides for the implementation and management of projects financed by the Consolidated Fund. The following project will be implemented in 2026/2027.

Function/ Sub-Function/ Programme	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 03 - Public Order and Safety								
03 Law Courts	**128,250.0**	**195,681.0**	**195,681.0**	**-**	**164,000.0**	**245,700.0**	**-**	**-**
03 154 Facilitation of Access to Justice	128,250.0	195,681.0	195,681.0	-	164,000.0	245,700.0	-	-
Total Function 03 - Public Order and Safety	**128,250.0**	**195,681.0**	**195,681.0**	**-**	**164,000.0**	**245,700.0**	**-**	**-**
Total Budget 6 - Capital	**128,250.0**	**195,681.0**	**195,681.0**	**-**	**164,000.0**	**245,700.0**	**-**	**-**

Analysis of Expenditure								
25 Use of Goods and Services	3,886.0	16,752.0	16,752.0	-	12,485.0	21,400.0	-	-
32 Fixed Assets (Capital Goods)	124,364.0	178,929.0	178,929.0	-	151,515.0	224,300.0	-	-
Total Budget 6 - Capital	**128,250.0**	**195,681.0**	**195,681.0**	**-**	**164,000.0**	**245,700.0**	**-**	**-**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Construction of the Hanover Justice Centre (Sandy Bay)	29587	164,000.00	Government of Jamaica
Total		**164,000.00**	

2026-2027 Jamaica Budget

Head 28000C - Ministry of Justice and Constitutional Affairs

$ '000

Head 28000C - Ministry of Justice and Constitutional Affairs
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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Justice System Reform and Modernization**	**128,250.0**	**195,681.0**	**195,681.0**	**-**	**164,000.0**	**245,700.0**	**-**	**-**
21	29587 Construction of the Hanover Justice Centre (Sandy Bay)	128,250.0	105,138.0	105,138.0	-	164,000.0	-	-	-
21	29588 Construction of the Clarendon Justice Centre	-	90,543.0	90,543.0	-	-	245,700.0	-	-
	Total Programme 154 - Facilitation of Access to Justice	**128,250.0**	**195,681.0**	**195,681.0**	**-**	**164,000.0**	**245,700.0**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	3,886.0	16,752.0	16,752.0	-	12,485.0	21,400.0	-	-
32	Fixed Assets (Capital Goods)	124,364.0	178,929.0	178,929.0	-	151,515.0	224,300.0	-	-
	Total Programme 154 - Facilitation of Access to Justice	**128,250.0**	**195,681.0**	**195,681.0**	**-**	**164,000.0**	**245,700.0**	**-**	**-**

Sub Programme 21 Justice System Reform and Modernization

Project 29587 - Construction of the Hanover Justice Centre (Sandy Bay)

25	Use of Goods and Services	3,886.0	12,426.0	12,426.0	-	12,485.0	-	-	-
32	Fixed Assets (Capital Goods)	124,364.0	92,712.0	92,712.0	-	151,515.0	-	-	-
	Total Project 29587 - Construction of the Hanover Justice Centre (Sandy Bay)	**128,250.0**	**105,138.0**	**105,138.0**	**-**	**164,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Construction of the Hanover Justice Centre (Sandy Bay)**

2. IMPLEMENTING AGENCY — **Ministry of Justice and Constitutional Affairs**

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 Alternative Justice Services 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 Alternate Dispute Resolution (ADR), including Restorative Justice 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 and Peace, towards further build-out of the Child Diversion and Restorative Justice program.

5. ORIGINAL DURATION — **September, 2024 - September, 2025**

FURTHER EXTENSION — **September, 2025 - December, 2025**
January, 2026 - February, 2026
February, 2026 - December, 2026

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**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
GOJ	404,050.00
Total	**404,050.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**404,050.00**

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	168,444.00
(2) External Component	-
(3) Total	**168,444.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Commenced construction of the Hanover Justice Centre and attained 82% completion.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Complete construction of the Hanover Justice Centre and hand over the facility.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	128,250.00	105,138.00	105,138.00	164,000.00	-	-	-
Total	**128,250.00**	**105,138.00**	**105,138.00**	**164,000.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**128,250.00**	**105,138.00**	**105,138.00**	**164,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
154	Facilitation of Access to Justice	21	Justice System Reform and Modernization	164,000.00
Total				**164,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	12,485.00
32	Fixed Assets (Capital Goods)	151,515.00
Total		**164,000.00**

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
- advising 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) and for matters relating to Extradition.

Vision and Mission Statement

The vision of the department is to be the lead prosecuting service that engenders public trust and confidence.

The mission of the department is to fulfil its constitutional mandate by providing the people of Jamaica with an independent, professional, and effective prosecution service that operates with integrity, inspires public trust and confidence, and safeguards the administration of justice throughout the island of Jamaica.

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to 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

Rule of Law and Timely Justice Outcomes

Department Objectives

- To increase the prosecutorial and administrative capacity of the Office by 2030.
- To establish regional offices island-wide by 2030.
- To annually make trial-ready 75% of cases for prosecution in the criminal courts island-wide.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 03 - Public Order and Safety										
03	**Law Courts**		**906,776.0**	**918,310.0**	**1,038,862.0**	**24,100.0**	**1,086,029.0**	**1,132,541.0**	**1,156,163.0**	**1,181,062.0**
03	001	Executive Direction and Administration	335,753.0	340,386.0	438,358.0	-	472,907.0	495,319.0	518,941.0	543,840.0
03	161	Prosecutorial Services	571,023.0	577,924.0	600,504.0	24,100.0	613,122.0	637,222.0	637,222.0	637,222.0
	Total Function 03 - Public Order and Safety		**906,776.0**	**918,310.0**	**1,038,862.0**	**24,100.0**	**1,086,029.0**	**1,132,541.0**	**1,156,163.0**	**1,181,062.0**
	Total Budget 1 - Recurrent		**906,776.0**	**918,310.0**	**1,038,862.0**	**24,100.0**	**1,086,029.0**	**1,132,541.0**	**1,156,163.0**	**1,181,062.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**906,776.0**	**918,310.0**	**1,038,862.0**	**-**	**1,110,129.0**	**1,132,541.0**	**1,156,163.0**	**1,181,062.0**

Analysis of Expenditure									
21	Compensation of Employees	607,002.0	634,002.0	635,638.0	24,100.0	661,538.0	685,638.0	685,638.0	685,638.0
22	Travel Expenses and Subsistence	84,100.0	80,722.0	96,038.0	-	94,038.0	94,038.0	94,038.0	94,038.0
23	Rental of Property and Machinery	15,145.0	15,500.0	44,180.0	-	28,000.0	29,400.0	30,870.0	32,414.0
24	Utilities and Communication Services	34,010.0	37,000.0	53,000.0	-	49,700.0	52,185.0	54,794.0	57,536.0
25	Use of Goods and Services	157,869.0	127,336.0	195,756.0	-	203,353.0	221,585.0	239,589.0	243,215.0
29	Awards and Social Assistance	1,000.0	2,500.0	500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	7,650.0	21,250.0	13,750.0	-	47,900.0	48,195.0	49,734.0	66,721.0
	Total Budget 1 - Recurrent	**906,776.0**	**918,310.0**	**1,038,862.0**	**24,100.0**	**1,086,029.0**	**1,132,541.0**	**1,156,163.0**	**1,181,062.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**906,776.0**	**918,310.0**	**1,038,862.0**	**-**	**1,110,129.0**	**1,132,541.0**	**1,156,163.0**	**1,181,062.0**

2026-2027 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 Office of the Director of Public Prosecutions in prosecuting matters on behalf of the Crown.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**335,753.0**	**340,386.0**	**438,358.0**	**-**	**472,907.0**	**495,319.0**	**518,941.0**	**543,840.0**
10005	Direction and Administration	335,753.0	340,386.0	438,358.0	-	472,907.0	495,319.0	518,941.0	543,840.0
	Total Programme 001 - Executive Direction and Administration	**335,753.0**	**340,386.0**	**438,358.0**	**-**	**472,907.0**	**495,319.0**	**518,941.0**	**543,840.0**

	Analysis of Expenditure								
21	Compensation of Employees	114,979.0	130,700.0	128,072.0	-	139,354.0	139,354.0	139,354.0	139,354.0
22	Travel Expenses and Subsistence	5,100.0	6,100.0	3,100.0	-	3,100.0	3,100.0	3,100.0	3,100.0
23	Rental of Property and Machinery	15,145.0	15,500.0	44,180.0	-	28,000.0	29,400.0	30,870.0	32,414.0
24	Utilities and Communication Services	34,010.0	37,000.0	53,000.0	-	49,700.0	52,185.0	54,794.0	57,536.0
25	Use of Goods and Services	157,869.0	127,336.0	195,756.0	-	203,353.0	221,585.0	239,589.0	243,215.0
29	Awards and Social Assistance	1,000.0	2,500.0	500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	7,650.0	21,250.0	13,750.0	-	47,900.0	48,195.0	49,734.0	66,721.0
	Total Programme 001 - Executive Direction and Administration	**335,753.0**	**340,386.0**	**438,358.0**	**-**	**472,907.0**	**495,319.0**	**518,941.0**	**543,840.0**

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	114,979.0	130,700.0	128,072.0	-	139,354.0	139,354.0	139,354.0	139,354.0
22	Travel Expenses and Subsistence	5,100.0	6,100.0	3,100.0	-	3,100.0	3,100.0	3,100.0	3,100.0
23	Rental of Property and Machinery	15,145.0	15,500.0	44,180.0	-	28,000.0	29,400.0	30,870.0	32,414.0
24	Utilities and Communication Services	34,010.0	37,000.0	53,000.0	-	49,700.0	52,185.0	54,794.0	57,536.0
25	Use of Goods and Services	157,869.0	127,336.0	195,756.0	-	203,353.0	221,585.0	239,589.0	243,215.0
29	Awards and Social Assistance	1,000.0	2,500.0	500.0	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	7,650.0	21,250.0	13,750.0	-	47,900.0	48,195.0	49,734.0	66,721.0
	Total Activity 10005 - Direction and Administration	**335,753.0**	**340,386.0**	**438,358.0**	**-**	**472,907.0**	**495,319.0**	**518,941.0**	**543,840.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Litigation and Criminal Prosecutions**	**571,023.0**	**577,924.0**	**600,504.0**	**24,100.0**	**613,122.0**	**637,222.0**	**637,222.0**	**637,222.0**
10005	Direction and Administration	571,023.0	577,924.0	600,504.0	24,100.0	613,122.0	637,222.0	637,222.0	637,222.0
	Total Programme 161 - Prosecutorial Services	**571,023.0**	**577,924.0**	**600,504.0**	**24,100.0**	**613,122.0**	**637,222.0**	**637,222.0**	**637,222.0**
	Total Programme 161 - Prosecutorial Services (Including Provision by Law)	**571,023.0**	**577,924.0**	**600,504.0**	**-**	**637,222.0**	**637,222.0**	**637,222.0**	**637,222.0**

	Analysis of Expenditure								
21	Compensation of Employees	492,023.0	503,302.0	507,566.0	24,100.0	522,184.0	546,284.0	546,284.0	546,284.0
22	Travel Expenses and Subsistence	79,000.0	74,622.0	92,938.0	-	90,938.0	90,938.0	90,938.0	90,938.0
	Total Programme 161 - Prosecutorial Services	**571,023.0**	**577,924.0**	**600,504.0**	**24,100.0**	**613,122.0**	**637,222.0**	**637,222.0**	**637,222.0**
	Total Programme 161 - Prosecutorial Services (Including Provision by Law)	**571,023.0**	**577,924.0**	**600,504.0**	**-**	**637,222.0**	**637,222.0**	**637,222.0**	**637,222.0**

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, including continuous, scheduling, and special sittings of the Circuit and Gun Courts, as well as special sittings of the Court of Appeal.

21	Compensation of Employees	492,023.0	503,302.0	507,566.0	24,100.0	522,184.0	546,284.0	546,284.0	546,284.0
22	Travel Expenses and Subsistence	79,000.0	74,622.0	92,938.0	-	90,938.0	90,938.0	90,938.0	90,938.0
	Total Activity 10005 - Direction and Administration	**571,023.0**	**577,924.0**	**600,504.0**	**24,100.0**	**613,122.0**	**637,222.0**	**637,222.0**	**637,222.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**571,023.0**	**577,924.0**	**600,504.0**	**-**	**637,222.0**	**637,222.0**	**637,222.0**	**637,222.0**

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 estimates for 2026/2027 are **$1,129,396m,** of which **$510.850m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the department is to be an organization that delivers the highest quality service to persons who, by law, we are required to protect and to increase our output through continued improvement in practices and procedures, thereby reducing significantly the level of outstanding cases and effectively responding to new cases.

The mission of the department is to protect the interests of minors, beneficiaries, and creditors of the estates that the law requires the Administrator-General to administer.

Results Framework

The results framework reflects the department's key strategic objectives and Medium Term National/ Sector Strategies, which contribute to the achievements of the national Goals and Outcomes of Vision 2030. The department’s budget structure has been rationalized to create Programmes and Sub Programmes, which 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 Departments 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
- 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 the closure of estates and improve customer satisfaction.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 03 - Public Order and Safety										
03	**Law Courts**		**957,108.0**	**996,375.0**	**1,031,554.0**	**-**	**1,129,396.0**	**1,168,112.0**	**1,198,650.0**	**1,198,650.0**
03	001	Executive Direction and Administration	494,797.0	546,277.0	690,822.0	-	526,908.0	565,624.0	596,162.0	596,162.0
03	148	Administration of Estates and Trusts	462,311.0	450,098.0	340,732.0	-	602,488.0	602,488.0	602,488.0	602,488.0
	Total Function 03 - Public Order and Safety		**957,108.0**	**996,375.0**	**1,031,554.0**	**-**	**1,129,396.0**	**1,168,112.0**	**1,198,650.0**	**1,198,650.0**
	Total Budget 1 - Recurrent		**957,108.0**	**996,375.0**	**1,031,554.0**	**-**	**1,129,396.0**	**1,168,112.0**	**1,198,650.0**	**1,198,650.0**
	Less Appropriations-In-Aid		**473,741.0**	**513,008.0**	**513,008.0**	**-**	**510,850.0**	**549,566.0**	**580,104.0**	**580,104.0**
	Net Total Budget 1 - Recurrent		**483,367.0**	**483,367.0**	**518,546.0**	**-**	**618,546.0**	**618,546.0**	**618,546.0**	**618,546.0**

Analysis of Expenditure									
21	Compensation of Employees	640,136.0	633,936.0	717,115.0	-	776,367.0	851,723.0	876,761.0	869,834.0
22	Travel Expenses and Subsistence	24,800.0	28,800.0	28,800.0	-	22,800.0	22,800.0	22,800.0	22,800.0
23	Rental of Property and Machinery	73,565.0	76,415.0	76,415.0	-	78,500.0	78,425.0	79,403.0	94,867.0
24	Utilities and Communication Services	30,686.0	32,294.0	32,294.0	-	28,742.0	30,502.0	31,688.0	32,151.0
25	Use of Goods and Services	136,621.0	163,430.0	54,733.0	-	145,527.0	115,504.0	128,840.0	128,840.0
32	Fixed Assets (Capital Goods)	51,300.0	61,500.0	122,197.0	-	77,460.0	69,158.0	59,158.0	50,158.0
	Total Budget 1 - Recurrent	**957,108.0**	**996,375.0**	**1,031,554.0**	**-**	**1,129,396.0**	**1,168,112.0**	**1,198,650.0**	**1,198,650.0**
	Less Appropriations-In-Aid	**473,741.0**	**513,008.0**	**513,008.0**	**-**	**510,850.0**	**549,566.0**	**580,104.0**	**580,104.0**
	Net Total Budget 1 - Recurrent	**483,367.0**	**483,367.0**	**518,546.0**	**-**	**618,546.0**	**618,546.0**	**618,546.0**	**618,546.0**

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Administrator General's Department. It is concerned with policy formulation, initiation, review, 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**494,797.0**	**546,277.0**	**690,822.0**	**-**	**526,908.0**	**565,624.0**	**596,162.0**	**596,162.0**
10005	Direction and Administration	494,797.0	546,277.0	690,822.0	-	526,908.0	565,624.0	596,162.0	596,162.0
	Total Programme 001 - Executive Direction and Administration	**494,797.0**	**546,277.0**	**690,822.0**	**-**	**526,908.0**	**565,624.0**	**596,162.0**	**596,162.0**

	Analysis of Expenditure								
21	Compensation of Employees	183,825.0	183,838.0	376,383.0	-	173,879.0	249,235.0	274,273.0	267,346.0
22	Travel Expenses and Subsistence	18,800.0	28,800.0	28,800.0	-	22,800.0	22,800.0	22,800.0	22,800.0
23	Rental of Property and Machinery	73,565.0	76,415.0	76,415.0	-	78,500.0	78,425.0	79,403.0	94,867.0
24	Utilities and Communication Services	30,686.0	32,294.0	32,294.0	-	28,742.0	30,502.0	31,688.0	32,151.0
25	Use of Goods and Services	136,621.0	163,430.0	54,733.0	-	145,527.0	115,504.0	128,840.0	128,840.0
32	Fixed Assets (Capital Goods)	51,300.0	61,500.0	122,197.0	-	77,460.0	69,158.0	59,158.0	50,158.0
	Total Programme 001 - Executive Direction and Administration	**494,797.0**	**546,277.0**	**690,822.0**	**-**	**526,908.0**	**565,624.0**	**596,162.0**	**596,162.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the department's administrative and other operating expenses. Included in the allocation is **$445.505m** represented as Appropriations in Aid.

21	Compensation of Employees	183,825.0	183,838.0	376,383.0	-	173,879.0	249,235.0	274,273.0	267,346.0
22	Travel Expenses and Subsistence	18,800.0	28,800.0	28,800.0	-	22,800.0	22,800.0	22,800.0	22,800.0
23	Rental of Property and Machinery	73,565.0	76,415.0	76,415.0	-	78,500.0	78,425.0	79,403.0	94,867.0
24	Utilities and Communication Services	30,686.0	32,294.0	32,294.0	-	28,742.0	30,502.0	31,688.0	32,151.0
25	Use of Goods and Services	136,621.0	163,430.0	54,733.0	-	145,527.0	115,504.0	128,840.0	128,840.0
32	Fixed Assets (Capital Goods)	51,300.0	61,500.0	122,197.0	-	77,460.0	69,158.0	59,158.0	50,158.0
	Total Activity 10005 - Direction and Administration	**494,797.0**	**546,277.0**	**690,822.0**	**-**	**526,908.0**	**565,624.0**	**596,162.0**	**596,162.0**

Description of Programme

This programme supports the administrative services of the department.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Estates Management and Distribution**	**462,311.0**	**450,098.0**	**340,732.0**	**-**	**602,488.0**	**602,488.0**	**602,488.0**	**602,488.0**
10005	Direction and Administration	462,311.0	450,098.0	340,732.0	-	602,488.0	602,488.0	602,488.0	602,488.0
	Total Programme 148 - Administration of Estates and Trusts	**462,311.0**	**450,098.0**	**340,732.0**	**-**	**602,488.0**	**602,488.0**	**602,488.0**	**602,488.0**

	Analysis of Expenditure								
21	Compensation of Employees	456,311.0	450,098.0	340,732.0	-	602,488.0	602,488.0	602,488.0	602,488.0
22	Travel Expenses and Subsistence	6,000.0	-	-	-	-	-	-	-
	Total Programme 148 - Administration of Estates and Trusts	**462,311.0**	**450,098.0**	**340,732.0**	**-**	**602,488.0**	**602,488.0**	**602,488.0**	**602,488.0**

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 **$65.345m** represented as Appropriations in Aid.

21	Compensation of Employees	456,311.0	450,098.0	340,732.0	-	602,488.0	602,488.0	602,488.0	602,488.0
22	Travel Expenses and Subsistence	6,000.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**462,311.0**	**450,098.0**	**340,732.0**	**-**	**602,488.0**	**602,488.0**	**602,488.0**	**602,488.0**

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 the 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**	**FY24-25 (Past/Actual)**	**FY25-26 Projected (Outturn)**	**FY26-27 Projected (Forecast)**	**FY27-28 Projected (Forecast)**	**FY28-29 Projected (Forecast)**	**FY29-30 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	348,978	340,732	602,488	602,488	602,488	602,488
Outputs:							
Properties disposed of by way of transfer or sale.	#		120	250	350	400	400
Property Visits Conducted	#		1,800	1,800	1,800	1,800	1,800
Efficiency:							
Instruments of Administration issued within 4 months from the date of referral.	**%**	99.6 %	90%	90%	90%	95%	95%
Outcomes:							
Percentage of client satisfaction rate achieved.	**%**			≥50%	≥60%	≥70%	≥75%

Key Assumptions:

- Required resources will be allocated in the quantity, quality, and time required.

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, and constitutional and administrative law to MDAs; and
- to assist and advise the Attorney-General in carrying out the functions of the Office.

Vision and Mission Statement

The vision of the department is "A World-Class legal services entity that consistently provides exceptional representation and advice to the Government of Jamaica in advancing the national interest in accordance with the Rule of Law."

The mission of the department is to execute the constitutional mandate as the principal legal adviser to the Government of Jamaica, by providing legal services of the highest quality, in a professional, efficient, and timely manner, whilst preserving the Rule of Law.

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies, which contribute to the achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure 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 Objectives

- 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 processes.

2026-2027 Jamaica Budget

Head 28031 - Attorney-General's Department

Head 28031 - Attorney-General's Department
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**03 - Public Order and Safety**									
03	**Law Courts**		**2,180,407.0**	**1,753,998.0**	**1,880,714.0**	**-**	**1,943,719.0**	**2,009,877.0**	**2,078,283.0**	**2,160,171.0**
03	001	Executive Direction and Administration	1,720,482.0	1,298,411.0	1,378,317.0	-	1,445,100.0	1,509,100.0	1,577,664.0	1,661,552.0
03	435	Legal Advice and Representation	459,925.0	455,587.0	502,397.0	-	498,619.0	500,777.0	500,619.0	498,619.0
	Total Function 03 - Public Order and Safety		**2,180,407.0**	**1,753,998.0**	**1,880,714.0**	**-**	**1,943,719.0**	**2,009,877.0**	**2,078,283.0**	**2,160,171.0**
	Total Budget 1 - Recurrent		**2,180,407.0**	**1,753,998.0**	**1,880,714.0**	**-**	**1,943,719.0**	**2,009,877.0**	**2,078,283.0**	**2,160,171.0**

Analysis of Expenditure									
21	Compensation of Employees	553,737.0	553,737.0	620,626.0	-	620,626.0	620,626.0	620,626.0	620,626.0
22	Travel Expenses and Subsistence	21,350.0	16,300.0	7,124.0	-	9,000.0	9,000.0	9,000.0	9,000.0
23	Rental of Property and Machinery	101,000.0	125,000.0	233,053.0	-	264,600.0	295,000.0	330,000.0	388,000.0
24	Utilities and Communication Services	30,350.0	36,829.0	28,829.0	-	30,000.0	41,351.0	43,419.0	45,590.0
25	Use of Goods and Services	297,486.0	276,325.0	275,275.0	-	292,886.0	294,875.0	310,744.0	329,732.0
29	Awards and Social Assistance	1,152,984.0	682,000.0	682,000.0	-	681,000.0	703,000.0	716,000.0	716,000.0
32	Fixed Assets (Capital Goods)	23,500.0	63,807.0	33,807.0	-	45,607.0	46,025.0	48,494.0	51,223.0
	Total Budget 1 - Recurrent	**2,180,407.0**	**1,753,998.0**	**1,880,714.0**	**-**	**1,943,719.0**	**2,009,877.0**	**2,078,283.0**	**2,160,171.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,720,482.0**	**1,298,411.0**	**1,378,317.0**	**-**	**1,445,100.0**	**1,509,100.0**	**1,577,664.0**	**1,661,552.0**
10005	Direction and Administration	1,720,482.0	1,298,411.0	1,378,317.0	-	1,445,100.0	1,509,100.0	1,577,664.0	1,661,552.0
	Total Programme 001 - Executive Direction and Administration	**1,720,482.0**	**1,298,411.0**	**1,378,317.0**	**-**	**1,445,100.0**	**1,509,100.0**	**1,577,664.0**	**1,661,552.0**

	Analysis of Expenditure								
21	Compensation of Employees	150,662.0	149,650.0	160,553.0	-	165,507.0	165,507.0	165,507.0	165,507.0
22	Travel Expenses and Subsistence	2,000.0	2,300.0	2,300.0	-	3,000.0	3,000.0	3,000.0	3,000.0
23	Rental of Property and Machinery	101,000.0	125,000.0	233,053.0	-	264,600.0	295,000.0	330,000.0	388,000.0
24	Utilities and Communication Services	30,350.0	36,829.0	28,829.0	-	30,000.0	41,351.0	43,419.0	45,590.0
25	Use of Goods and Services	259,986.0	238,825.0	237,775.0	-	255,386.0	255,217.0	271,244.0	292,232.0
29	Awards and Social Assistance	1,152,984.0	682,000.0	682,000.0	-	681,000.0	703,000.0	716,000.0	716,000.0
32	Fixed Assets (Capital Goods)	23,500.0	63,807.0	33,807.0	-	45,607.0	46,025.0	48,494.0	51,223.0
	Total Programme 001 - Executive Direction and Administration	**1,720,482.0**	**1,298,411.0**	**1,378,317.0**	**-**	**1,445,100.0**	**1,509,100.0**	**1,577,664.0**	**1,661,552.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Attorney-General's Department. Included in the allocation is **$680.000m** for Judgement Debt settlements.

21	Compensation of Employees	150,662.0	149,650.0	160,553.0	-	165,507.0	165,507.0	165,507.0	165,507.0
22	Travel Expenses and Subsistence	2,000.0	2,300.0	2,300.0	-	3,000.0	3,000.0	3,000.0	3,000.0
23	Rental of Property and Machinery	101,000.0	125,000.0	233,053.0	-	264,600.0	295,000.0	330,000.0	388,000.0
24	Utilities and Communication Services	30,350.0	36,829.0	28,829.0	-	30,000.0	41,351.0	43,419.0	45,590.0
25	Use of Goods and Services	259,986.0	238,825.0	237,775.0	-	255,386.0	255,217.0	271,244.0	292,232.0
29	Awards and Social Assistance	1,152,984.0	682,000.0	682,000.0	-	681,000.0	703,000.0	716,000.0	716,000.0
32	Fixed Assets (Capital Goods)	23,500.0	63,807.0	33,807.0	-	45,607.0	46,025.0	48,494.0	51,223.0
	Total Activity 10005 - Direction and Administration	**1,720,482.0**	**1,298,411.0**	**1,378,317.0**	**-**	**1,445,100.0**	**1,509,100.0**	**1,577,664.0**	**1,661,552.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Legal Advice to Government**	**459,925.0**	**455,587.0**	**502,397.0**	**-**	**498,619.0**	**500,777.0**	**500,619.0**	**498,619.0**
10005	Direction and Administration	459,925.0	455,587.0	502,397.0	-	498,619.0	500,777.0	500,619.0	498,619.0
	Total Programme 435 - Legal Advice and Representation	**459,925.0**	**455,587.0**	**502,397.0**	**-**	**498,619.0**	**500,777.0**	**500,619.0**	**498,619.0**

	Analysis of Expenditure								
21	Compensation of Employees	403,075.0	404,087.0	460,073.0	-	455,119.0	455,119.0	455,119.0	455,119.0
22	Travel Expenses and Subsistence	19,350.0	14,000.0	4,824.0	-	6,000.0	6,000.0	6,000.0	6,000.0
25	Use of Goods and Services	37,500.0	37,500.0	37,500.0	-	37,500.0	39,658.0	39,500.0	37,500.0
	Total Programme 435 - Legal Advice and Representation	**459,925.0**	**455,587.0**	**502,397.0**	**-**	**498,619.0**	**500,777.0**	**500,619.0**	**498,619.0**

Sub Programme 20 - Legal Advice to Government

Activity 10005 - Direction and Administration

This activity supports the cost of legal representation and advice to the Government of Jamaica.

21	Compensation of Employees	403,075.0	404,087.0	460,073.0	-	455,119.0	455,119.0	455,119.0	455,119.0
22	Travel Expenses and Subsistence	19,350.0	14,000.0	4,824.0	-	6,000.0	6,000.0	6,000.0	6,000.0
25	Use of Goods and Services	37,500.0	37,500.0	37,500.0	-	37,500.0	39,658.0	39,500.0	37,500.0
	Total Activity 10005 - Direction and Administration	**459,925.0**	**455,587.0**	**502,397.0**	**-**	**498,619.0**	**500,777.0**	**500,619.0**	**498,619.0**

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 the laws impartially, without fear, favor, malice, or ill will. The Chief Justice of Jamaica is the Head of the Judiciary.

The Head 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, which contribute to the achievement of the National Goals and Outcomes of Vision 2030. The Judiciary's budget structure has been rationalized to create Programmes and Sub Programmes which 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 for Ministry

Reform of the Justice System

Judiciary Objective

To provide a fair, accessible, impartial and respectful legal system.

2026-2027 Jamaica Budget

Head 28058 - Judiciary

Head 28058 - Judiciary
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 03 - Public Order and Safety										
03	**Law Courts**		**9,884,568.0**	**12,912,890.0**	**13,147,214.0**	**1,876,902.0**	**11,052,294.0**	**12,567,777.0**	**12,713,287.0**	**12,866,073.0**
03	012	Judiciary Direction and Administration	1,071,674.0	1,106,408.0	1,188,125.0	-	1,233,681.0	1,217,894.0	1,243,923.0	1,264,223.0
03	427	Administration of Justice	8,812,894.0	11,806,482.0	11,959,089.0	1,876,902.0	9,818,613.0	11,349,883.0	11,469,364.0	11,601,850.0
	Total Function 03 - Public Order and Safety		**9,884,568.0**	**12,912,890.0**	**13,147,214.0**	**1,876,902.0**	**11,052,294.0**	**12,567,777.0**	**12,713,287.0**	**12,866,073.0**
	Total Budget 1 - Recurrent		**9,884,568.0**	**12,912,890.0**	**13,147,214.0**	**1,876,902.0**	**11,052,294.0**	**12,567,777.0**	**12,713,287.0**	**12,866,073.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**9,884,568.0**	**12,912,890.0**	**13,147,214.0**	**-**	**12,929,196.0**	**12,567,777.0**	**12,713,287.0**	**12,866,073.0**

Analysis of Expenditure									
21	Compensation of Employees	7,284,052.0	9,464,249.0	9,757,573.0	1,876,902.0	7,530,671.0	9,407,573.0	9,407,573.0	9,407,573.0
22	Travel Expenses and Subsistence	500,861.0	631,615.0	631,615.0	-	688,616.0	688,616.0	688,616.0	690,389.0
23	Rental of Property and Machinery	148,300.0	195,300.0	200,300.0	-	202,300.0	209,715.0	217,503.0	225,678.0
24	Utilities and Communication Services	450,740.0	503,100.0	462,105.0	-	473,102.0	474,254.0	495,470.0	515,792.0
25	Use of Goods and Services	849,552.0	1,061,745.0	1,111,745.0	-	1,139,856.0	983,969.0	1,037,957.0	1,103,121.0
32	Fixed Assets (Capital Goods)	651,063.0	1,056,881.0	983,876.0	-	1,017,749.0	803,650.0	866,168.0	923,520.0
	Total Budget 1 - Recurrent	**9,884,568.0**	**12,912,890.0**	**13,147,214.0**	**1,876,902.0**	**11,052,294.0**	**12,567,777.0**	**12,713,287.0**	**12,866,073.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**9,884,568.0**	**12,912,890.0**	**13,147,214.0**	**-**	**12,929,196.0**	**12,567,777.0**	**12,713,287.0**	**12,866,073.0**

Description of Programme

This programme is responsible for all administrative, financial, budgetary, and operational matters for the Judiciary.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
02	**Policy, Planning and Development**	**90,674.0**	**115,400.0**	**140,492.0**	**-**	**185,673.0**	**177,326.0**	**179,061.0**	**180,882.0**
10001	Direction and Management	90,674.0	115,400.0	140,492.0	-	185,673.0	177,326.0	179,061.0	180,882.0
30	**Court Administration**	**981,000.0**	**991,008.0**	**1,047,633.0**	**-**	**1,048,008.0**	**1,040,568.0**	**1,064,862.0**	**1,083,341.0**
10005	Direction and Administration	981,000.0	991,008.0	1,047,633.0	-	1,048,008.0	1,040,568.0	1,064,862.0	1,083,341.0
	Total Programme 012 - Judiciary Direction and Administration	**1,071,674.0**	**1,106,408.0**	**1,188,125.0**	**-**	**1,233,681.0**	**1,217,894.0**	**1,243,923.0**	**1,264,223.0**

	Analysis of Expenditure								
21	Compensation of Employees	557,924.0	618,925.0	660,642.0	-	690,999.0	690,999.0	690,999.0	690,999.0
22	Travel Expenses and Subsistence	85,750.0	118,675.0	118,675.0	-	148,675.0	148,675.0	148,675.0	148,675.0
23	Rental of Property and Machinery	40,000.0	40,000.0	40,000.0	-	40,000.0	42,000.0	44,100.0	46,305.0
24	Utilities and Communication Services	102,000.0	102,000.0	92,000.0	-	102,000.0	102,100.0	107,456.0	111,079.0
25	Use of Goods and Services	187,000.0	110,200.0	160,200.0	-	135,399.0	126,675.0	133,263.0	139,176.0
32	Fixed Assets (Capital Goods)	99,000.0	116,608.0	116,608.0	-	116,608.0	107,445.0	119,430.0	127,989.0
	Total Programme 012 - Judiciary Direction and Administration	**1,071,674.0**	**1,106,408.0**	**1,188,125.0**	**-**	**1,233,681.0**	**1,217,894.0**	**1,243,923.0**	**1,264,223.0**

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity reflects the costs associated with the Executive Office, Legal Services, and Strategic Planning Unit.

21	Compensation of Employees	52,924.0	58,925.0	84,017.0	-	103,999.0	103,999.0	103,999.0	103,999.0
22	Travel Expenses and Subsistence	13,750.0	28,675.0	28,675.0	-	38,675.0	38,675.0	38,675.0	38,675.0
24	Utilities and Communication Services	2,000.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,205.0	2,315.0
25	Use of Goods and Services	20,000.0	14,800.0	14,800.0	-	29,999.0	21,002.0	22,054.0	23,158.0
32	Fixed Assets (Capital Goods)	2,000.0	11,000.0	11,000.0	-	11,000.0	11,550.0	12,128.0	12,735.0
	Total Activity 10001 - Direction and Management	**90,674.0**	**115,400.0**	**140,492.0**	**-**	**185,673.0**	**177,326.0**	**179,061.0**	**180,882.0**

Sub Programme 30 - Court Administration

Activity 10005 - Direction and Administration

This activity reflects the operational expenses of the Court Administration Division, which is responsible for providing administrative services to the Judiciary.

21	Compensation of Employees	505,000.0	560,000.0	576,625.0	-	587,000.0	587,000.0	587,000.0	587,000.0
22	Travel Expenses and Subsistence	72,000.0	90,000.0	90,000.0	-	110,000.0	110,000.0	110,000.0	110,000.0
23	Rental of Property and Machinery	40,000.0	40,000.0	40,000.0	-	40,000.0	42,000.0	44,100.0	46,305.0
24	Utilities and Communication Services	100,000.0	100,000.0	90,000.0	-	100,000.0	100,000.0	105,251.0	108,764.0
25	Use of Goods and Services	167,000.0	95,400.0	145,400.0	-	105,400.0	105,673.0	111,209.0	116,018.0
32	Fixed Assets (Capital Goods)	97,000.0	105,608.0	105,608.0	-	105,608.0	95,895.0	107,302.0	115,254.0
	Total Activity 10005 - Direction and Administration	**981,000.0**	**991,008.0**	**1,047,633.0**	**-**	**1,048,008.0**	**1,040,568.0**	**1,064,862.0**	**1,083,341.0**

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 Peace.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
25	**Court of Appeal Services**	**910,764.0**	**989,736.0**	**1,055,736.0**	**470,004.0**	**563,832.0**	**1,030,149.0**	**1,040,979.0**	**1,050,344.0**
10005	Direction and Administration	910,764.0	989,736.0	1,055,736.0	470,004.0	563,832.0	1,030,149.0	1,040,979.0	1,050,344.0
26	**Supreme Court Services**	**3,271,473.0**	**3,854,818.0**	**3,865,813.0**	**1,406,898.0**	**2,753,843.0**	**3,993,935.0**	**4,038,299.0**	**4,084,918.0**
10005	Direction and Administration	3,271,473.0	3,854,818.0	3,865,813.0	1,406,898.0	2,753,843.0	3,993,935.0	4,038,299.0	4,084,918.0
27	**Parish Court Services**	**3,333,767.0**	**5,085,737.0**	**5,010,737.0**	**-**	**4,466,458.0**	**4,437,558.0**	**4,455,172.0**	**4,495,120.0**
10005	Direction and Administration	3,333,767.0	5,085,737.0	5,010,737.0	-	4,466,458.0	4,437,558.0	4,455,172.0	4,495,120.0
28	**Family Court Services**	**836,290.0**	**1,216,430.0**	**1,329,830.0**	**-**	**1,360,835.0**	**1,264,032.0**	**1,289,032.0**	**1,302,119.0**
10005	Direction and Administration	836,290.0	1,216,430.0	1,329,830.0	-	1,360,835.0	1,264,032.0	1,289,032.0	1,302,119.0
29	**Revenue Court Services**	**11,896.0**	**12,826.0**	**13,811.0**	**-**	**13,807.0**	**13,832.0**	**13,859.0**	**13,886.0**
10005	Direction and Administration	11,896.0	12,826.0	13,811.0	-	13,807.0	13,832.0	13,859.0	13,886.0
30	**Specialized Court Services**	**448,704.0**	**646,935.0**	**683,162.0**	**-**	**659,838.0**	**610,377.0**	**632,023.0**	**655,463.0**
10005	Direction and Administration	448,704.0	646,935.0	683,162.0	-	659,838.0	610,377.0	632,023.0	655,463.0
	Total Programme 427 - Administration of Justice	**8,812,894.0**	**11,806,482.0**	**11,959,089.0**	**1,876,902.0**	**9,818,613.0**	**11,349,883.0**	**11,469,364.0**	**11,601,850.0**
	Total Programme 427 - Administration of Justice (Including Provision by Law)	**8,812,894.0**	**11,806,482.0**	**11,959,089.0**	**-**	**11,695,515.0**	**11,349,883.0**	**11,469,364.0**	**11,601,850.0**

	Analysis of Expenditure								
21	Compensation of Employees	6,726,128.0	8,845,324.0	9,096,931.0	1,876,902.0	6,839,672.0	8,716,574.0	8,716,574.0	8,716,574.0
22	Travel Expenses and Subsistence	415,111.0	512,940.0	512,940.0	-	539,941.0	539,941.0	539,941.0	541,714.0
23	Rental of Property and Machinery	108,300.0	155,300.0	160,300.0	-	162,300.0	167,715.0	173,403.0	179,373.0
24	Utilities and Communication Services	348,740.0	401,100.0	370,105.0	-	371,102.0	372,154.0	388,014.0	404,713.0
25	Use of Goods and Services	662,552.0	951,545.0	951,545.0	-	1,004,457.0	857,294.0	904,694.0	963,945.0
32	Fixed Assets (Capital Goods)	552,063.0	940,273.0	867,268.0	-	901,141.0	696,205.0	746,738.0	795,531.0
	Total Programme 427 - Administration of Justice	**8,812,894.0**	**11,806,482.0**	**11,959,089.0**	**1,876,902.0**	**9,818,613.0**	**11,349,883.0**	**11,469,364.0**	**11,601,850.0**
	Total Programme 427 - Administration of Justice (Including Provision by Law)	**8,812,894.0**	**11,806,482.0**	**11,959,089.0**	**-**	**11,695,515.0**	**11,349,883.0**	**11,469,364.0**	**11,601,850.0**

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	796,529.0	778,744.0	782,744.0	470,004.0	322,740.0	792,744.0	792,744.0	792,744.0
22	Travel Expenses and Subsistence	24,000.0	25,000.0	25,000.0	-	35,000.0	35,000.0	35,000.0	35,000.0
23	Rental of Property and Machinery	9,300.0	8,300.0	8,300.0	-	8,300.0	8,715.0	9,152.0	9,610.0
24	Utilities and Communication Services	20,000.0	30,000.0	32,000.0	-	30,000.0	31,499.0	33,075.0	34,728.0
25	Use of Goods and Services	40,935.0	76,012.0	76,012.0	-	86,012.0	86,321.0	90,842.0	94,587.0
32	Fixed Assets (Capital Goods)	20,000.0	71,680.0	131,680.0	-	81,780.0	75,870.0	80,166.0	83,675.0
	Total Activity 10005 - Direction and Administration	**910,764.0**	**989,736.0**	**1,055,736.0**	**470,004.0**	**563,832.0**	**1,030,149.0**	**1,040,979.0**	**1,050,344.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**910,764.0**	**989,736.0**	**1,055,736.0**	**-**	**1,033,836.0**	**1,030,149.0**	**1,040,979.0**	**1,050,344.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 26 - Supreme Court Services

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Supreme Court (Puisne) Judges as well as legal and administrative support staff servicing 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 that hears and resolves cases related to complex commercial matters.

21	Compensation of Employees	2,457,863.0	2,832,977.0	2,926,977.0	1,406,898.0	1,720,001.0	3,126,899.0	3,126,899.0	3,126,899.0
22	Travel Expenses and Subsistence	145,921.0	160,000.0	160,000.0	-	170,001.0	170,001.0	170,001.0	170,001.0
23	Rental of Property and Machinery	30,000.0	48,000.0	48,000.0	-	50,000.0	52,500.0	55,126.0	57,882.0
24	Utilities and Communication Services	102,689.0	101,000.0	101,000.0	-	101,000.0	101,051.0	105,355.0	109,923.0
25	Use of Goods and Services	190,000.0	277,841.0	277,841.0	-	277,841.0	277,734.0	281,327.0	296,641.0
32	Fixed Assets (Capital Goods)	345,000.0	435,000.0	351,995.0	-	435,000.0	265,750.0	299,591.0	323,572.0
	Total Activity 10005 - Direction and Administration	**3,271,473.0**	**3,854,818.0**	**3,865,813.0**	**1,406,898.0**	**2,753,843.0**	**3,993,935.0**	**4,038,299.0**	**4,084,918.0**
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	**3,271,473.0**	**3,854,818.0**	**3,865,813.0**	**-**	**4,160,741.0**	**3,993,935.0**	**4,038,299.0**	**4,084,918.0**

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 inquests and preliminary enquiries into the more serious criminal offences to determine whether 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	2,531,973.0	3,945,222.0	3,955,222.0	-	3,345,943.0	3,345,943.0	3,345,943.0	3,345,943.0
22	Travel Expenses and Subsistence	165,000.0	227,640.0	227,640.0	-	227,641.0	227,641.0	227,641.0	227,641.0
23	Rental of Property and Machinery	23,000.0	15,000.0	20,000.0	-	25,000.0	26,000.0	27,050.0	28,152.0
24	Utilities and Communication Services	170,002.0	200,000.0	160,000.0	-	170,001.0	178,500.0	187,425.0	196,796.0
25	Use of Goods and Services	301,399.0	385,804.0	385,804.0	-	428,716.0	405,099.0	400,353.0	416,623.0
32	Fixed Assets (Capital Goods)	142,393.0	312,071.0	262,071.0	-	269,157.0	254,375.0	266,760.0	279,965.0
	Total Activity 10005 - Direction and Administration	**3,333,767.0**	**5,085,737.0**	**5,010,737.0**	**-**	**4,466,458.0**	**4,437,558.0**	**4,455,172.0**	**4,495,120.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 28 - Family Court Services

Activity 10005 – Direction and Administration

This activity supports the operating expenses of the Family Courts. These Courts deal with all family matters except for 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	616,834.0	830,332.0	936,732.0	-	956,732.0	956,732.0	956,732.0	956,732.0
22	Travel Expenses and Subsistence	50,190.0	60,300.0	60,300.0	-	63,300.0	63,300.0	63,300.0	63,300.0
23	Rental of Property and Machinery	22,000.0	54,000.0	54,000.0	-	49,000.0	49,000.0	49,000.0	49,000.0
24	Utilities and Communication Services	29,999.0	40,000.0	47,000.0	-	50,000.0	40,000.0	40,000.0	40,000.0
25	Use of Goods and Services	90,018.0	156,798.0	156,798.0	-	156,798.0	75,000.0	100,000.0	105,000.0
32	Fixed Assets (Capital Goods)	27,249.0	75,000.0	75,000.0	-	85,005.0	80,000.0	80,000.0	88,087.0
	Total Activity 10005 - Direction and Administration	**836,290.0**	**1,216,430.0**	**1,329,830.0**	**-**	**1,360,835.0**	**1,264,032.0**	**1,289,032.0**	**1,302,119.0**

Sub Programme 29 - Revenue Court Services

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Revenue Court.

21	Compensation of Employees	11,546.0	12,326.0	13,306.0	-	13,307.0	13,307.0	13,307.0	13,307.0
24	Utilities and Communication Services	50.0	100.0	105.0	-	100.0	105.0	110.0	115.0
25	Use of Goods and Services	200.0	200.0	200.0	-	200.0	210.0	221.0	232.0
32	Fixed Assets (Capital Goods)	100.0	200.0	200.0	-	200.0	210.0	221.0	232.0
	Total Activity 10005 - Direction and Administration	**11,896.0**	**12,826.0**	**13,811.0**	**-**	**13,807.0**	**13,832.0**	**13,859.0**	**13,886.0**

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	311,383.0	445,723.0	481,950.0	-	480,949.0	480,949.0	480,949.0	480,949.0
22	Travel Expenses and Subsistence	30,000.0	40,000.0	40,000.0	-	43,999.0	43,999.0	43,999.0	45,772.0
23	Rental of Property and Machinery	24,000.0	30,000.0	30,000.0	-	30,000.0	31,500.0	33,075.0	34,729.0
24	Utilities and Communication Services	26,000.0	30,000.0	30,000.0	-	20,001.0	20,999.0	22,049.0	23,151.0
25	Use of Goods and Services	40,000.0	54,890.0	54,890.0	-	54,890.0	12,930.0	31,951.0	50,862.0
32	Fixed Assets (Capital Goods)	17,321.0	46,322.0	46,322.0	-	29,999.0	20,000.0	20,000.0	20,000.0
	Total Activity 10005 - Direction and Administration	**448,704.0**	**646,935.0**	**683,162.0**	**-**	**659,838.0**	**610,377.0**	**632,023.0**	**655,463.0**

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 be a dynamic foreign service that promotes and safeguards Jamaica's interest while advancing global peace and development.

The mission of the Ministry is to implement Jamaica's foreign policy, manage its international relations and promote the country' interests overseas.

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

- Use trade and foreign relations to create an enabling environment for economic growth;
- Maintain a strong integrated system for effectiveness of bilateral, regional and hemispheric relations in promoting economic growth, foreign and trade relations;
- Maintain effective promotion of Jamaica's foreign trade, economic, social and environmental interests within the multilateral system;
- Promote and facilitate the successful creation, implementation and effective use of the CARICOM single Market and Economy (CSME);
- Strengthen the involvement of the Jamaican Diaspora in National Development;
- Maintain strong capacity to deliver efficient and effective public goods and services.

Ministry Objectives

- To maintain/strengthen Jamaica's external trade and foreign relations.

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
04	**Foreign Affairs**		**6,796,838.0**	**7,515,278.0**	**7,674,572.0**	**-**	**8,842,812.0**	**9,247,636.0**	**9,699,390.0**	**10,204,422.0**
04	001	Executive Direction and Administration	939,532.0	1,307,101.0	1,236,649.0	-	1,335,878.0	1,379,872.0	1,437,139.0	1,500,576.0
04	150	Management of Foreign Affairs	5,857,306.0	6,208,177.0	6,437,923.0	-	7,506,934.0	7,867,764.0	8,262,251.0	8,703,846.0
	Total Function 01 - General Public Services		**6,796,838.0**	**7,515,278.0**	**7,674,572.0**	**-**	**8,842,812.0**	**9,247,636.0**	**9,699,390.0**	**10,204,422.0**
	Total Budget 1 - Recurrent		**6,796,838.0**	**7,515,278.0**	**7,674,572.0**	**-**	**8,842,812.0**	**9,247,636.0**	**9,699,390.0**	**10,204,422.0**
	Less Appropriations-In-Aid		**100,000.0**	**160,000.0**	**160,000.0**	**-**	**160,000.0**	**160,000.0**	**160,000.0**	**160,000.0**
	Net Total Budget 1 - Recurrent		**6,696,838.0**	**7,355,278.0**	**7,514,572.0**	**-**	**8,682,812.0**	**9,087,636.0**	**9,539,390.0**	**10,044,422.0**

Analysis of Expenditure									
21	Compensation of Employees	2,874,947.0	2,874,947.0	3,284,849.0	-	3,852,943.0	3,852,943.0	3,852,943.0	3,852,943.0
22	Travel Expenses and Subsistence	172,148.0	315,455.0	249,594.0	-	360,697.0	358,224.0	358,224.0	358,224.0
23	Rental of Property and Machinery	1,144,068.0	1,551,919.0	1,531,819.0	-	1,697,493.0	1,859,625.0	2,037,590.0	2,232,954.0
24	Utilities and Communication Services	239,582.0	272,835.0	242,435.0	-	324,421.0	351,745.0	381,542.0	414,056.0
25	Use of Goods and Services	869,276.0	1,271,454.0	1,077,007.0	-	1,412,973.0	1,512,126.0	1,611,118.0	1,718,892.0
27	Grants, Contributions and Subsidies	1,393,817.0	1,016,701.0	1,092,101.0	-	1,050,754.0	1,155,831.0	1,271,416.0	1,404,551.0
32	Fixed Assets (Capital Goods)	103,000.0	211,967.0	196,767.0	-	143,531.0	157,142.0	186,557.0	222,802.0
	Total Budget 1 - Recurrent	**6,796,838.0**	**7,515,278.0**	**7,674,572.0**	**-**	**8,842,812.0**	**9,247,636.0**	**9,699,390.0**	**10,204,422.0**
	Less Appropriations-In-Aid	**100,000.0**	**160,000.0**	**160,000.0**	**-**	**160,000.0**	**160,000.0**	**160,000.0**	**160,000.0**
	Net Total Budget 1 - Recurrent	**6,696,838.0**	**7,355,278.0**	**7,514,572.0**	**-**	**8,682,812.0**	**9,087,636.0**	**9,539,390.0**	**10,044,422.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**788,203.0**	**1,085,408.0**	**1,017,697.0**	**-**	**1,072,845.0**	**1,116,825.0**	**1,174,078.0**	**1,237,500.0**
10002	Financial Management and Accounting Services	88,807.0	101,249.0	105,416.0	-	109,742.0	109,256.0	109,271.0	109,286.0
10003	Human Resource Management and Other Support Services	647,048.0	925,944.0	852,466.0	-	912,144.0	956,593.0	1,013,813.0	1,077,201.0
10279	Administration of Internal Audit	35,924.0	30,904.0	32,374.0	-	35,353.0	35,370.0	35,388.0	35,407.0
11662	Public Relations and Communication	16,424.0	27,311.0	27,441.0	-	15,606.0	15,606.0	15,606.0	15,606.0
02	**Policy, Planning and Development**	**151,329.0**	**221,693.0**	**218,952.0**	**-**	**263,033.0**	**263,047.0**	**263,061.0**	**263,076.0**
10001	Direction and Management	151,329.0	221,693.0	218,952.0	-	263,033.0	263,047.0	263,061.0	263,076.0
	Total Programme 001 - Executive Direction and Administration	**939,532.0**	**1,307,101.0**	**1,236,649.0**	**-**	**1,335,878.0**	**1,379,872.0**	**1,437,139.0**	**1,500,576.0**

	Analysis of Expenditure								
21	Compensation of Employees	460,777.0	570,274.0	582,730.0	-	642,298.0	642,298.0	642,298.0	642,298.0
22	Travel Expenses and Subsistence	49,017.0	135,677.0	94,916.0	-	141,400.0	139,825.0	139,825.0	139,825.0
23	Rental of Property and Machinery	21,000.0	21,000.0	21,000.0	-	21,000.0	22,050.0	23,153.0	24,311.0
24	Utilities and Communication Services	95,570.0	95,570.0	95,570.0	-	98,520.0	107,256.0	116,810.0	127,262.0
25	Use of Goods and Services	274,168.0	364,580.0	322,433.0	-	371,721.0	404,356.0	435,073.0	468,392.0
32	Fixed Assets (Capital Goods)	39,000.0	120,000.0	120,000.0	-	60,939.0	64,087.0	79,980.0	98,488.0
	Total Programme 001 - Executive Direction and Administration	**939,532.0**	**1,307,101.0**	**1,236,649.0**	**-**	**1,335,878.0**	**1,379,872.0**	**1,437,139.0**	**1,500,576.0**

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	85,555.0	95,497.0	99,664.0	-	103,990.0	103,990.0	103,990.0	103,990.0
22	Travel Expenses and Subsistence	2,972.0	5,472.0	5,472.0	-	5,472.0	4,972.0	4,972.0	4,972.0
25	Use of Goods and Services	280.0	280.0	280.0	-	280.0	294.0	309.0	324.0
	Total Activity 10002 - Financial Management and Accounting Services	**88,807.0**	**101,249.0**	**105,416.0**	**-**	**109,742.0**	**109,256.0**	**109,271.0**	**109,286.0**

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 includes **$26.0m** to purchase protocol fleet vehicles for headquarters.

21	Compensation of Employees	176,639.0	217,089.0	225,730.0	-	230,413.0	230,413.0	230,413.0	230,413.0
22	Travel Expenses and Subsistence	42,145.0	118,505.0	78,533.0	-	130,443.0	129,368.0	129,368.0	129,368.0
23	Rental of Property and Machinery	21,000.0	21,000.0	21,000.0	-	21,000.0	22,050.0	23,153.0	24,311.0
24	Utilities and Communication Services	95,570.0	95,570.0	95,570.0	-	98,520.0	107,256.0	116,810.0	127,262.0
25	Use of Goods and Services	272,694.0	353,780.0	311,633.0	-	370,829.0	403,419.0	434,089.0	467,359.0
32	Fixed Assets (Capital Goods)	39,000.0	120,000.0	120,000.0	-	60,939.0	64,087.0	79,980.0	98,488.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**647,048.0**	**925,944.0**	**852,466.0**	**-**	**912,144.0**	**956,593.0**	**1,013,813.0**	**1,077,201.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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
- Furnishing management with analysis, appraisals, recommendations and findings on the Ministry's operations.

21	Compensation of Employees	35,674.0	30,654.0	32,124.0	-	35,011.0	35,011.0	35,011.0	35,011.0
25	Use of Goods and Services	250.0	250.0	250.0	-	342.0	359.0	377.0	396.0
	Total Activity 10279 - Administration of Internal Audit	**35,924.0**	**30,904.0**	**32,374.0**	**-**	**35,353.0**	**35,370.0**	**35,388.0**	**35,407.0**

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	14,180.0	15,611.0	15,741.0	-	15,606.0	15,606.0	15,606.0	15,606.0
22	Travel Expenses and Subsistence	1,400.0	1,700.0	1,700.0	-	-	-	-	-
25	Use of Goods and Services	844.0	10,000.0	10,000.0	-	-	-	-	-
	Total Activity 11662 - Public Relations and Communication	**16,424.0**	**27,311.0**	**27,441.0**	**-**	**15,606.0**	**15,606.0**	**15,606.0**	**15,606.0**

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	148,729.0	211,423.0	209,471.0	-	257,278.0	257,278.0	257,278.0	257,278.0
22	Travel Expenses and Subsistence	2,500.0	10,000.0	9,211.0	-	5,485.0	5,485.0	5,485.0	5,485.0
25	Use of Goods and Services	100.0	270.0	270.0	-	270.0	284.0	298.0	313.0
	Total Activity 10001 - Direction and Management	**151,329.0**	**221,693.0**	**218,952.0**	**-**	**263,033.0**	**263,047.0**	**263,061.0**	**263,076.0**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Diaspora, Protocol and Consular Affairs**	**1,048,925.0**	**1,182,532.0**	**1,253,130.0**	**-**	**1,425,145.0**	**1,489,218.0**	**1,557,878.0**	**1,634,077.0**
10005	Direction and Administration	1,048,925.0	1,182,532.0	1,253,130.0	-	1,425,145.0	1,489,218.0	1,557,878.0	1,634,077.0
21	**Participation in Regional and International Organizations**	**1,387,817.0**	**1,005,681.0**	**1,081,081.0**	**-**	**1,040,019.0**	**1,144,021.0**	**1,258,423.0**	**1,390,257.0**
10007	Payment of Membership Fees and Contributions	1,387,817.0	1,005,681.0	1,081,081.0	-	1,040,019.0	1,144,021.0	1,258,423.0	1,390,257.0
23	**Bilateral, Multilateral and External Trade Relations**	**3,420,564.0**	**4,019,964.0**	**4,103,712.0**	**-**	**5,041,770.0**	**5,234,525.0**	**5,445,950.0**	**5,679,512.0**
10005	Direction and Administration	3,420,564.0	4,019,964.0	4,103,712.0	-	5,041,770.0	5,234,525.0	5,445,950.0	5,679,512.0
	Total Programme 150 - Management of Foreign Affairs	**5,857,306.0**	**6,208,177.0**	**6,437,923.0**	**-**	**7,506,934.0**	**7,867,764.0**	**8,262,251.0**	**8,703,846.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,414,170.0	2,304,673.0	2,702,119.0	-	3,210,645.0	3,210,645.0	3,210,645.0	3,210,645.0
22	Travel Expenses and Subsistence	123,131.0	179,778.0	154,678.0	-	219,297.0	218,399.0	218,399.0	218,399.0
23	Rental of Property and Machinery	1,123,068.0	1,530,919.0	1,510,819.0	-	1,676,493.0	1,837,575.0	2,014,437.0	2,208,643.0
24	Utilities and Communication Services	144,012.0	177,265.0	146,865.0	-	225,901.0	244,489.0	264,732.0	286,794.0
25	Use of Goods and Services	595,108.0	906,874.0	754,574.0	-	1,041,252.0	1,107,770.0	1,176,045.0	1,250,500.0
27	Grants, Contributions and Subsidies	1,393,817.0	1,016,701.0	1,092,101.0	-	1,050,754.0	1,155,831.0	1,271,416.0	1,404,551.0
32	Fixed Assets (Capital Goods)	64,000.0	91,967.0	76,767.0	-	82,592.0	93,055.0	106,577.0	124,314.0
	Total Programme 150 - Management of Foreign Affairs	**5,857,306.0**	**6,208,177.0**	**6,437,923.0**	**-**	**7,506,934.0**	**7,867,764.0**	**8,262,251.0**	**8,703,846.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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. 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	Object 32	Total
Diaspora, Consular & Protocol Division	127,433.0				51,500.0	6,000.0		184,933.0
Miami, USA	203,193.0	8,385.0	119,315.0	5,626.0	29,320.0	73.0	4,372.0	370,284.0
New York, USA	264,159.0	10,315.0	322,360.0	32,605.0	48,298.0	81.0	5,559.0	683,377.0
Toronto, Canada	103,040.0	761.0	27,725.0	5,280.0	47,961.0		1,784.0	186,551.0
Total Activity 10005	**697,825.0**	**19,461.0**	**469,400.0**	**43,511.0**	**177,079.0**	**6,154.0**	**11,715.0**	**1,425,145.0**

21	Compensation of Employees	547,117.0	519,794.0	624,092.0	-	697,825.0	697,825.0	697,825.0	697,825.0
22	Travel Expenses and Subsistence	13,058.0	23,266.0	18,266.0	-	19,461.0	18,733.0	18,733.0	18,733.0
23	Rental of Property and Machinery	338,840.0	466,159.0	453,159.0	-	469,400.0	514,781.0	564,623.0	619,368.0
24	Utilities and Communication Services	23,088.0	33,575.0	35,075.0	-	43,511.0	47,018.0	50,834.0	54,988.0
25	Use of Goods and Services	120,822.0	119,082.0	103,082.0	-	177,079.0	190,375.0	202,029.0	214,987.0
27	Grants, Contributions and Subsidies	6,000.0	6,551.0	6,551.0	-	6,154.0	6,769.0	7,446.0	8,191.0
32	Fixed Assets (Capital Goods)	-	14,105.0	12,905.0	-	11,715.0	13,717.0	16,388.0	19,985.0
	Total Activity 10005 - Direction and Administration	**1,048,925.0**	**1,182,532.0**	**1,253,130.0**	**-**	**1,425,145.0**	**1,489,218.0**	**1,557,878.0**	**1,634,077.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 2026/2027 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	856,785.0
Organisation of American States and its specialised agencies	8,655.0
Secretariat of the Association of Caribbean States	8,076.0
Commonwealth Secretariat	10,217.0
Commonwealth Foundation	5,321.0
United Nations and its Agencies	76,269.0
World Trade Organisation	10,044.0
African, Caribbean and Pacific Group	30,260.0
Organisations Based in Jamaica	5,400.0
United Nations Development Programme Local Office (GLOC)	28,992.0

27	Grants, Contributions and Subsidies	1,387,817.0	1,005,681.0	1,081,081.0	-	1,040,019.0	1,144,021.0	1,258,423.0	1,390,257.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**1,387,817.0**	**1,005,681.0**	**1,081,081.0**	**-**	**1,040,019.0**	**1,144,021.0**	**1,258,423.0**	**1,390,257.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$160.0m** is shown as a portion of the **Appropriations-In-Aid** for the 2026/2027 financial year. The allocation provides for Bilateral Relations, Jamaica's High Commissions, Embassies and Permanent Missions in the following areas:-

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Bilateral Relations	277,465.0	32,028.0			13,461.0			322,954.0
Ottawa, Canada	95,050.0	4,413.0	48,331.0	5,579.0	43,674.0	368.0	1,086.0	198,501.0
Nigeria	71,004.0	15,050.0	24,217.0	2,050.0	20,362.0		1,294.0	133,977.0
Trinidad & Tobago	95,124.0	1,741.0	19,070.0	4,717.0	39,099.0	486.0	567.0	160,804.0
United Kingdom	325,959.0	16,024.0	115,773.0	58,317.0	337,022.0	422.0	11,582.0	865,099.0
Belgium	140,354.0	17,834.0	76,746.0	7,030.0	26,175.0	433.0	5,096.0	273,668.0
South Africa	111,266.0	12,436.0	35,219.0	9,101.0	25,133.0	735.0	12,929.0	206,819.0
Bogota, Colombia	14,495.0		4,233.0	2,442.0	1,332.0			22,502.0
Havana, Cuba	71,974.0	7,477.0	46,669.0	8,852.0	20,665.0	188.0	3,032.0	158,857.0
Dominican Republic	869.0							869.0
Berlin, Germany	100,552.0	5,848.0	76,289.0	4,058.0	20,869.0	122.0	2,449.0	210,187.0
Tokyo, Japan	111,617.0	13,398.0	53,160.0	6,717.0	10,018.0	87.0	486.0	195,483.0
Mexico City, Mexico	60,275.0	12,837.0	43,179.0	4,228.0	20,632.0	259.0	8,924.0	150,334.0
Washington, USA	264,103.0	12,122.0	74,556.0	18,240.0	140,855.0	518.0	5,999.0	516,393.0
New Delhi, India	65,025.0	8,982.0	36,604.0	4,701.0	23,320.0	235.0	4,526.0	143,393.0
Beijing, China	91,064.0	8,369.0	56,697.0	4,623.0	15,257.0		680.0	176,690.0
Washington D.C., USA	58,718.0	1,854.0	15,208.0	2,222.0	5,458.0			83,460.0
New York, USA	245,088.0	13,047.0	338,650.0	30,421.0	60,368.0		6,638.0	694,212.0
Geneva, Switzerland	312,818.0	16,376.0	142,492.0	9,092.0	40,473.0	728.0	5,589.0	527,568.0
Total Activity 10005	**2,512,820.0**	**199,836.0**	**1,207,093.0**	**182,390.0**	**864,173.0**	**4,581.0**	**70,877.0**	**5,041,770.0**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	Compensation of Employees	1,867,053.0	1,784,879.0	2,078,027.0	-	2,512,820.0	2,512,820.0	2,512,820.0	2,512,820.0
22	Travel Expenses and Subsistence	110,073.0	156,512.0	136,412.0	-	199,836.0	199,666.0	199,666.0	199,666.0
23	Rental of Property and Machinery	784,228.0	1,064,760.0	1,057,660.0	-	1,207,093.0	1,322,794.0	1,449,814.0	1,589,275.0
24	Utilities and Communication Services	120,924.0	143,690.0	111,790.0	-	182,390.0	197,471.0	213,898.0	231,806.0
25	Use of Goods and Services	474,286.0	787,792.0	651,492.0	-	864,173.0	917,395.0	974,016.0	1,035,513.0
27	Grants, Contributions and Subsidies	-	4,469.0	4,469.0	-	4,581.0	5,041.0	5,547.0	6,103.0
32	Fixed Assets (Capital Goods)	64,000.0	77,862.0	63,862.0	-	70,877.0	79,338.0	90,189.0	104,329.0
	Total Activity 10005 - Direction and Administration	**3,420,564.0**	**4,019,964.0**	**4,103,712.0**	**-**	**5,041,770.0**	**5,234,525.0**	**5,445,950.0**	**5,679,512.0**

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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

The vision is 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 publics 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.

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Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs										
02	**Labour Relations and Employment Services**		**3,484,658.0**	**3,633,544.0**	**3,648,166.0**	**-**	**3,653,443.0**	**3,744,444.0**	**3,845,531.0**	**3,958,067.0**
02	001	Executive Direction and Administration	1,948,833.0	2,042,164.0	2,075,759.0	-	2,074,716.0	2,138,536.0	2,211,081.0	2,293,652.0
02	726	Labour and Industrial Relations (formerly Promotion and Supervision)	1,426,679.0	1,469,884.0	1,446,674.0	-	1,447,035.0	1,471,307.0	1,496,794.0	1,523,554.0
02	729	National Productivity	109,146.0	121,496.0	125,733.0	-	131,692.0	134,601.0	137,656.0	140,861.0
	Total Function 04 - Economic Affairs		**3,484,658.0**	**3,633,544.0**	**3,648,166.0**	**-**	**3,653,443.0**	**3,744,444.0**	**3,845,531.0**	**3,958,067.0**
Function 10 - Social Security and Welfare Services										
01	**Sickness and Disabled**		**496,067.0**	**537,453.0**	**1,663,520.0**	**-**	**655,854.0**	**667,361.0**	**679,445.0**	**692,132.0**
01	015	National Disaster Management	-	-	1,000,000.0	-	-	-	-	-
01	325	Social Welfare Services	496,067.0	537,453.0	663,520.0	-	655,854.0	667,361.0	679,445.0	692,132.0
02	**Senior Citizens**		**1,156,219.0**	**1,159,958.0**	**1,169,050.0**	**-**	**1,695,560.0**	**1,700,611.0**	**1,705,916.0**	**1,711,487.0**
02	325	Social Welfare Services	1,156,219.0	1,159,958.0	1,169,050.0	-	1,695,560.0	1,700,611.0	1,705,916.0	1,711,487.0
03	**Survivors Assistance**		**2,072,444.0**	**1,752,339.0**	**11,724,572.0**	**-**	**909,230.0**	**636,023.0**	**636,373.0**	**636,738.0**
03	015	National Disaster Management	1,415,000.0	-	10,000,000.0	-	273,539.0	-	-	-
03	325	Social Welfare Services	657,444.0	1,752,339.0	1,724,572.0	-	635,691.0	636,023.0	636,373.0	636,738.0
99	**Other Social Security and Welfare Services**		**13,401,610.0**	**14,254,726.0**	**14,596,492.0**	**-**	**14,366,552.0**	**14,429,886.0**	**14,496,396.0**	**14,566,222.0**
99	325	Social Welfare Services	11,837,021.0	12,712,947.0	13,018,729.0	-	12,776,847.0	12,818,175.0	12,861,576.0	12,907,142.0
99	328	Social Security Services	1,564,589.0	1,541,779.0	1,577,763.0	-	1,589,705.0	1,611,711.0	1,634,820.0	1,659,080.0
	Total Function 10 - Social Security and Welfare Services		**17,126,340.0**	**17,704,476.0**	**29,153,634.0**	**-**	**17,627,196.0**	**17,433,881.0**	**17,518,130.0**	**17,606,579.0**
	Total Budget 1 - Recurrent		**20,610,998.0**	**21,338,020.0**	**32,801,800.0**	**-**	**21,280,639.0**	**21,178,325.0**	**21,363,661.0**	**21,564,646.0**

Analysis of Expenditure									
21	Compensation of Employees	4,369,488.0	4,369,488.0	4,554,581.0	-	4,554,581.0	4,554,581.0	4,554,581.0	4,554,581.0
22	Travel Expenses and Subsistence	478,640.0	464,998.0	394,303.0	-	428,371.0	428,371.0	428,371.0	428,371.0
23	Rental of Property and Machinery	326,508.0	321,718.0	466,294.0	-	379,740.0	398,726.0	418,662.0	439,598.0
24	Utilities and Communication Services	341,188.0	356,164.0	356,164.0	-	365,064.0	395,002.0	414,755.0	435,492.0
25	Use of Goods and Services	1,449,357.0	1,671,860.0	2,578,766.0	-	1,691,171.0	1,768,577.0	1,882,825.0	2,009,178.0
27	Grants, Contributions and Subsidies	336,521.0	385,919.0	605,519.0	-	668,545.0	414,756.0	435,495.0	457,271.0
29	Awards and Social Assistance	13,157,466.0	13,576,746.0	23,576,746.0	-	13,002,746.0	13,002,746.0	13,002,746.0	13,002,746.0
32	Fixed Assets (Capital Goods)	151,830.0	191,127.0	269,427.0	-	190,421.0	215,566.0	226,226.0	237,409.0
	Total Budget 1 - Recurrent	**20,610,998.0**	**21,338,020.0**	**32,801,800.0**	**-**	**21,280,639.0**	**21,178,325.0**	**21,363,661.0**	**21,564,646.0**

2026-2027 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 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**1,700,728.0**	**1,773,167.0**	**1,781,269.0**	**-**	**1,789,479.0**	**1,850,433.0**	**1,919,965.0**	**1,999,372.0**
10002	Financial Management and Accounting Services	318,096.0	320,824.0	327,723.0	-	332,611.0	333,714.0	334,874.0	336,091.0
10003	Human Resource Management and Other Support Services	120,248.0	119,190.0	148,958.0	-	152,475.0	153,660.0	154,904.0	156,209.0
10005	Direction and Administration	892,779.0	958,970.0	923,216.0	-	923,231.0	963,728.0	1,023,458.0	1,092,578.0
10007	Payment of Membership Fees and Contributions	11,575.0	11,575.0	11,575.0	-	11,575.0	12,154.0	12,762.0	13,400.0
10227	Management Information Systems	247,452.0	251,149.0	256,202.0	-	255,720.0	272,662.0	278,772.0	285,187.0
10279	Administration of Internal Audit	103,578.0	104,459.0	106,595.0	-	106,867.0	107,165.0	107,477.0	107,803.0
10944	Labour Market Reform Support	7,000.0	7,000.0	7,000.0	-	7,000.0	7,350.0	7,718.0	8,104.0
02	**Policy, Planning and Development**	**248,105.0**	**268,997.0**	**294,490.0**	**-**	**285,237.0**	**288,103.0**	**291,116.0**	**294,280.0**
10001	Direction and Management	160,791.0	182,262.0	203,452.0	-	193,974.0	196,009.0	198,147.0	200,392.0
12700	Statistics and Research	87,314.0	86,735.0	91,038.0	-	91,263.0	92,094.0	92,969.0	93,888.0
	Total Programme 001 - Executive Direction and Administration	**1,948,833.0**	**2,042,164.0**	**2,075,759.0**	**-**	**2,074,716.0**	**2,138,536.0**	**2,211,081.0**	**2,293,652.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,017,382.0	1,017,382.0	1,091,466.0	-	1,091,466.0	1,091,466.0	1,091,466.0	1,091,466.0
22	Travel Expenses and Subsistence	117,642.0	126,115.0	100,420.0	-	102,673.0	102,673.0	102,673.0	102,673.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	525.0	551.0	579.0
24	Utilities and Communication Services	106,264.0	142,858.0	142,858.0	-	139,883.0	158,557.0	166,486.0	174,810.0
25	Use of Goods and Services	630,384.0	671,304.0	656,510.0	-	655,988.0	697,378.0	758,048.0	828,156.0
27	Grants, Contributions and Subsidies	11,575.0	11,575.0	11,575.0	-	11,575.0	12,154.0	12,762.0	13,400.0
29	Awards and Social Assistance	10,000.0	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
32	Fixed Assets (Capital Goods)	55,086.0	65,430.0	65,430.0	-	65,631.0	68,783.0	72,095.0	75,568.0
	Total Programme 001 - Executive Direction and Administration	**1,948,833.0**	**2,042,164.0**	**2,075,759.0**	**-**	**2,074,716.0**	**2,138,536.0**	**2,211,081.0**	**2,293,652.0**

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	278,593.0	278,593.0	290,492.0	-	290,492.0	290,492.0	290,492.0	290,492.0
22	Travel Expenses and Subsistence	16,833.0	17,490.0	12,490.0	-	17,447.0	17,447.0	17,447.0	17,447.0
24	Utilities and Communication Services	1,149.0	604.0	604.0	-	535.0	562.0	590.0	620.0
25	Use of Goods and Services	15,550.0	17,987.0	17,987.0	-	17,987.0	18,888.0	19,835.0	20,829.0
32	Fixed Assets (Capital Goods)	5,971.0	6,150.0	6,150.0	-	6,150.0	6,325.0	6,510.0	6,703.0
	Total Activity 10002 - Financial Management and Accounting Services	**318,096.0**	**320,824.0**	**327,723.0**	**-**	**332,611.0**	**333,714.0**	**334,874.0**	**336,091.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	87,838.0	87,838.0	121,301.0	-	121,301.0	121,301.0	121,301.0	121,301.0
22	Travel Expenses and Subsistence	7,616.0	7,500.0	3,805.0	-	7,500.0	7,500.0	7,500.0	7,500.0
24	Utilities and Communication Services	1,528.0	586.0	586.0	-	408.0	428.0	449.0	471.0
25	Use of Goods and Services	22,126.0	22,126.0	22,126.0	-	22,126.0	23,233.0	24,396.0	25,616.0
32	Fixed Assets (Capital Goods)	1,140.0	1,140.0	1,140.0	-	1,140.0	1,198.0	1,258.0	1,321.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**120,248.0**	**119,190.0**	**148,958.0**	**-**	**152,475.0**	**153,660.0**	**154,904.0**	**156,209.0**

Activity 10005 - Direction and Administration

This Activity supports the operations of the Legal Services, Public Relation, Central Administration and Training Units as under:

Organization Type	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	Total
Legal Services	52,868.0	2,500.0	-	207.0	9,500.0	-	1,027.0	66,102.0
Public Relation	40,989.0	3,080.0	-	258.0	23,000.0	-	2,000.0	69,327.0
Central Admin.	148,158.0	16,311.0	500.0	124,728.0	439,646.0	-	30,500.0	759,843.0
Training	13,108.0	1,030.0	-	144.0	6,546.0	7,000.0	131.0	27,959.0
Total Activity 10005	**255,123.0**	**22,921.0**	**500.0**	**125,337.0**	**478,692.0**	**7,000.0**	**33,658.0**	**923,231.0**

21	Compensation of Employees	271,083.0	271,083.0	255,123.0	-	255,123.0	255,123.0	255,123.0	255,123.0
22	Travel Expenses and Subsistence	21,493.0	23,877.0	18,877.0	-	22,921.0	22,921.0	22,921.0	22,921.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	525.0	551.0	579.0
24	Utilities and Communication Services	89,142.0	128,875.0	128,875.0	-	125,337.0	131,604.0	138,186.0	145,095.0
25	Use of Goods and Services	478,028.0	494,008.0	479,214.0	-	478,692.0	511,213.0	562,566.0	622,894.0
29	Awards and Social Assistance	10,000.0	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
32	Fixed Assets (Capital Goods)	22,533.0	33,627.0	33,627.0	-	33,658.0	35,342.0	37,111.0	38,966.0
	Total Activity 10005 - Direction and Administration	**892,779.0**	**958,970.0**	**923,216.0**	**-**	**923,231.0**	**963,728.0**	**1,023,458.0**	**1,092,578.0**

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 Organization (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	12,154.0	12,762.0	13,400.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**11,575.0**	**11,575.0**	**11,575.0**	**-**	**11,575.0**	**12,154.0**	**12,762.0**	**13,400.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	136,449.0	136,449.0	141,502.0	-	141,502.0	141,502.0	141,502.0	141,502.0
22	Travel Expenses and Subsistence	9,542.0	9,004.0	9,004.0	-	9,004.0	9,004.0	9,004.0	9,004.0
24	Utilities and Communication Services	11,511.0	11,606.0	11,606.0	-	11,124.0	23,361.0	24,529.0	25,755.0
25	Use of Goods and Services	69,520.0	73,650.0	73,650.0	-	73,650.0	77,333.0	81,201.0	85,262.0
32	Fixed Assets (Capital Goods)	20,430.0	20,440.0	20,440.0	-	20,440.0	21,462.0	22,536.0	23,664.0
	Total Activity 10227 - Management Information Systems	**247,452.0**	**251,149.0**	**256,202.0**	**-**	**255,720.0**	**272,662.0**	**278,772.0**	**285,187.0**

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	90,382.0	90,382.0	94,518.0	-	94,518.0	94,518.0	94,518.0	94,518.0
22	Travel Expenses and Subsistence	7,134.0	8,424.0	6,424.0	-	6,424.0	6,424.0	6,424.0	6,424.0
24	Utilities and Communication Services	792.0	183.0	183.0	-	285.0	299.0	314.0	330.0
25	Use of Goods and Services	3,100.0	3,250.0	3,250.0	-	3,250.0	3,413.0	3,584.0	3,763.0
32	Fixed Assets (Capital Goods)	2,170.0	2,220.0	2,220.0	-	2,390.0	2,511.0	2,637.0	2,768.0
	Total Activity 10279 - Administration of Internal Audit	**103,578.0**	**104,459.0**	**106,595.0**	**-**	**106,867.0**	**107,165.0**	**107,477.0**	**107,803.0**

Activity 10944 - Labour Market Reform Support

This Activity supports the Labour Market Reform Unit which oversees the review of policies and practices with respect to the following:

- 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	7,000.0	7,000.0	7,000.0	-	7,000.0	7,350.0	7,718.0	8,104.0
	Total Activity 10944 - Labour Market Reform Support	**7,000.0**	**7,000.0**	**7,000.0**	**-**	**7,000.0**	**7,350.0**	**7,718.0**	**8,104.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	87,522.0	87,522.0	118,712.0	-	118,712.0	118,712.0	118,712.0	118,712.0
22	Travel Expenses and Subsistence	50,008.0	55,000.0	45,000.0	-	34,557.0	34,557.0	34,557.0	34,557.0
24	Utilities and Communication Services	1,424.0	749.0	749.0	-	1,714.0	1,799.0	1,889.0	1,984.0
25	Use of Goods and Services	19,800.0	37,943.0	37,943.0	-	37,943.0	39,841.0	41,834.0	43,926.0
32	Fixed Assets (Capital Goods)	2,037.0	1,048.0	1,048.0	-	1,048.0	1,100.0	1,155.0	1,213.0
	Total Activity 10001 - Direction and Management	**160,791.0**	**182,262.0**	**203,452.0**	**-**	**193,974.0**	**196,009.0**	**198,147.0**	**200,392.0**

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	65,515.0	65,515.0	69,818.0	-	69,818.0	69,818.0	69,818.0	69,818.0
22	Travel Expenses and Subsistence	5,016.0	4,820.0	4,820.0	-	4,820.0	4,820.0	4,820.0	4,820.0
24	Utilities and Communication Services	718.0	255.0	255.0	-	480.0	504.0	529.0	555.0
25	Use of Goods and Services	15,260.0	15,340.0	15,340.0	-	15,340.0	16,107.0	16,914.0	17,762.0
32	Fixed Assets (Capital Goods)	805.0	805.0	805.0	-	805.0	845.0	888.0	933.0
	Total Activity 12700 - Statistics and Research	**87,314.0**	**86,735.0**	**91,038.0**	**-**	**91,263.0**	**92,094.0**	**92,969.0**	**93,888.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Industrial Safety, Promotion and Supervision**	**143,897.0**	**141,470.0**	**148,270.0**	**-**	**150,821.0**	**152,143.0**	**153,530.0**	**154,990.0**
12706	Inspection of Factories, Buildings and Docks	143,897.0	141,470.0	148,270.0	-	150,821.0	152,143.0	153,530.0	154,990.0
21	**Labour Standards and Enforcement**	**611,033.0**	**603,016.0**	**560,980.0**	**-**	**547,876.0**	**553,496.0**	**559,394.0**	**565,587.0**
10005	Direction and Administration	152,251.0	153,883.0	130,256.0	-	133,136.0	135,313.0	137,597.0	139,995.0
12707	Conciliation Services	129,126.0	128,898.0	109,404.0	-	111,421.0	112,452.0	113,536.0	114,673.0
12708	Disputes Resolution Support	244,584.0	236,388.0	235,184.0	-	217,258.0	219,029.0	220,886.0	222,839.0
12709	Administration of Labour Laws	66,496.0	65,794.0	67,645.0	-	67,506.0	67,919.0	68,353.0	68,806.0
12716	Child Labour Elimination Services	18,576.0	18,053.0	18,491.0	-	18,555.0	18,783.0	19,022.0	19,274.0
22	**Employment Services**	**610,746.0**	**657,632.0**	**667,068.0**	**-**	**667,559.0**	**683,522.0**	**700,286.0**	**717,885.0**
10005	Direction and Administration	111,286.0	112,648.0	112,663.0	-	112,364.0	112,663.0	112,976.0	113,304.0
12704	Overseas Employment and Migration	178,931.0	179,441.0	185,167.0	-	180,142.0	181,779.0	183,499.0	185,305.0
12710	Overseas Liaison Services	219,000.0	264,109.0	264,109.0	-	264,109.0	277,314.0	291,180.0	305,739.0
12714	Local Employment Services	101,529.0	-	-	-	-	-	-	-
12729	Electronic Labour Exchange (ELE)	-	76,692.0	77,225.0	-	81,422.0	82,060.0	82,731.0	83,434.0
12730	Private Employment Agencies	-	24,742.0	27,904.0	-	29,522.0	29,706.0	29,900.0	30,103.0
23	**Work Permit Services**	**61,003.0**	**67,766.0**	**70,356.0**	**-**	**80,779.0**	**82,146.0**	**83,584.0**	**85,092.0**
10005	Direction and Administration	61,003.0	67,766.0	70,356.0	-	80,779.0	82,146.0	83,584.0	85,092.0
	Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)	**1,426,679.0**	**1,469,884.0**	**1,446,674.0**	**-**	**1,447,035.0**	**1,471,307.0**	**1,496,794.0**	**1,523,554.0**

	Analysis of Expenditure								
21	Compensation of Employees	897,122.0	897,122.0	865,535.0	-	865,535.0	865,535.0	865,535.0	865,535.0
22	Travel Expenses and Subsistence	100,280.0	86,236.0	81,236.0	-	96,186.0	96,186.0	96,186.0	96,186.0
23	Rental of Property and Machinery	59,876.0	50,260.0	63,637.0	-	43,060.0	45,213.0	47,474.0	49,848.0
24	Utilities and Communication Services	44,615.0	32,333.0	32,333.0	-	26,474.0	27,800.0	29,189.0	30,649.0
25	Use of Goods and Services	78,983.0	109,783.0	109,783.0	-	115,630.0	121,415.0	127,491.0	133,868.0
27	Grants, Contributions and Subsidies	222,424.0	268,109.0	268,109.0	-	269,109.0	282,564.0	296,693.0	311,528.0
32	Fixed Assets (Capital Goods)	23,379.0	26,041.0	26,041.0	-	31,041.0	32,594.0	34,226.0	35,940.0
	Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)	**1,426,679.0**	**1,469,884.0**	**1,446,674.0**	**-**	**1,447,035.0**	**1,471,307.0**	**1,496,794.0**	**1,523,554.0**

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	103,955.0	103,955.0	110,755.0	-	110,755.0	110,755.0	110,755.0	110,755.0
22	Travel Expenses and Subsistence	13,121.0	11,000.0	11,000.0	-	13,647.0	13,647.0	13,647.0	13,647.0
24	Utilities and Communication Services	855.0	458.0	458.0	-	337.0	354.0	372.0	391.0
25	Use of Goods and Services	21,834.0	21,834.0	21,834.0	-	21,859.0	22,953.0	24,100.0	25,306.0
32	Fixed Assets (Capital Goods)	4,132.0	4,223.0	4,223.0	-	4,223.0	4,434.0	4,656.0	4,891.0
	Total Activity 12706 - Inspection of Factories, Buildings and Docks	**143,897.0**	**141,470.0**	**148,270.0**	**-**	**150,821.0**	**152,143.0**	**153,530.0**	**154,990.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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:

Organization Type	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Montego Bay Region	32,179.0	5,406.0	4,931.0	959.0	1,129.0	766.0	45,370.0
Mandeville Region	18,105.0	3,187.0	4,931.0	756.0	2,580.0	400.0	29,959.0
St. Ann's Bay Region	18,598.0	4,899.0	9,174.0	665.0	4,200.0	1,460.0	38,996.0
KSA Region			9,000.0	959.0			9,959.0
Minimum Wage Commission	6,172.0	1,080.0			1,600.0		8,852.0
Total Activity 10005	**75,054.0**	**14,572.0**	**28,036.0**	**3,339.0**	**9,509.0**	**2,626.0**	**133,136.0**

21	Compensation of Employees	102,599.0	102,599.0	75,054.0	-	75,054.0	75,054.0	75,054.0	75,054.0
22	Travel Expenses and Subsistence	16,537.0	13,080.0	8,080.0	-	14,572.0	14,572.0	14,572.0	14,572.0
23	Rental of Property and Machinery	18,725.0	23,460.0	32,378.0	-	28,036.0	29,438.0	30,910.0	32,456.0
24	Utilities and Communication Services	4,971.0	2,989.0	2,989.0	-	3,339.0	3,507.0	3,681.0	3,864.0
25	Use of Goods and Services	7,420.0	9,129.0	9,129.0	-	9,509.0	9,985.0	10,485.0	11,009.0
32	Fixed Assets (Capital Goods)	1,999.0	2,626.0	2,626.0	-	2,626.0	2,757.0	2,895.0	3,040.0
	Total Activity 10005 - Direction and Administration	**152,251.0**	**153,883.0**	**130,256.0**	**-**	**133,136.0**	**135,313.0**	**137,597.0**	**139,995.0**

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	104,731.0	104,731.0	85,237.0	-	85,237.0	85,237.0	85,237.0	85,237.0
22	Travel Expenses and Subsistence	5,079.0	4,780.0	4,780.0	-	5,565.0	5,565.0	5,565.0	5,565.0
24	Utilities and Communication Services	842.0	337.0	337.0	-	569.0	597.0	627.0	658.0
25	Use of Goods and Services	13,500.0	13,500.0	13,500.0	-	13,500.0	14,175.0	14,885.0	15,629.0
27	Grants, Contributions and Subsidies	3,424.0	4,000.0	4,000.0	-	5,000.0	5,250.0	5,513.0	5,789.0
32	Fixed Assets (Capital Goods)	1,550.0	1,550.0	1,550.0	-	1,550.0	1,628.0	1,709.0	1,795.0
	Total Activity 12707 - Conciliation Services	**129,126.0**	**128,898.0**	**109,404.0**	**-**	**111,421.0**	**112,452.0**	**113,536.0**	**114,673.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 12708 - Disputes Resolution Support

The provision is to support the operations of the Industrial Dispute Tribunal.

21	Compensation of Employees	183,534.0	183,534.0	177,871.0	-	177,871.0	177,871.0	177,871.0	177,871.0
22	Travel Expenses and Subsistence	4,267.0	4,000.0	4,000.0	-	4,001.0	4,001.0	4,001.0	4,001.0
23	Rental of Property and Machinery	41,151.0	26,800.0	31,259.0	-	14,024.0	14,725.0	15,461.0	16,234.0
24	Utilities and Communication Services	2,558.0	3,310.0	3,310.0	-	2,618.0	2,749.0	2,886.0	3,031.0
25	Use of Goods and Services	8,264.0	13,934.0	13,934.0	-	13,934.0	14,632.0	15,363.0	16,133.0
32	Fixed Assets (Capital Goods)	4,810.0	4,810.0	4,810.0	-	4,810.0	5,051.0	5,304.0	5,569.0
	Total Activity 12708 - Disputes Resolution Support	**244,584.0**	**236,388.0**	**235,184.0**	**-**	**217,258.0**	**219,029.0**	**220,886.0**	**222,839.0**

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	54,605.0	54,605.0	56,456.0	-	56,456.0	56,456.0	56,456.0	56,456.0
22	Travel Expenses and Subsistence	2,973.0	2,800.0	2,800.0	-	2,799.0	2,799.0	2,799.0	2,799.0
24	Utilities and Communication Services	778.0	249.0	249.0	-	111.0	117.0	123.0	129.0
25	Use of Goods and Services	4,385.0	4,385.0	4,385.0	-	4,385.0	4,604.0	4,835.0	5,076.0
32	Fixed Assets (Capital Goods)	3,755.0	3,755.0	3,755.0	-	3,755.0	3,943.0	4,140.0	4,346.0
	Total Activity 12709 - Administration of Labour Laws	**66,496.0**	**65,794.0**	**67,645.0**	**-**	**67,506.0**	**67,919.0**	**68,353.0**	**68,806.0**

Activity 12716 - Child Labour Elimination Services

This Activity operates in collaboration with the International Programme for the Elimination of Child Labour. The programme seeks to provide a comprehensive information system that incorporates quantitative and qualitative information on child labour which is used to develop policy and programme.

21	Compensation of Employees	12,555.0	12,555.0	12,993.0	-	12,993.0	12,993.0	12,993.0	12,993.0
22	Travel Expenses and Subsistence	1,008.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	566.0	51.0	51.0	-	115.0	121.0	127.0	133.0
25	Use of Goods and Services	4,347.0	4,347.0	4,347.0	-	4,347.0	4,564.0	4,792.0	5,032.0
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	**18,576.0**	**18,053.0**	**18,491.0**	**-**	**18,555.0**	**18,783.0**	**19,022.0**	**19,274.0**

Sub Programme 22 - Employment Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the Manpower Services Secretariat.

21	Compensation of Employees	96,284.0	96,284.0	96,299.0	-	96,299.0	96,299.0	96,299.0	96,299.0
22	Travel Expenses and Subsistence	13,371.0	10,102.0	10,102.0	-	10,102.0	10,102.0	10,102.0	10,102.0
24	Utilities and Communication Services	1,631.0	552.0	552.0	-	253.0	266.0	279.0	293.0
25	Use of Goods and Services	-	3,710.0	3,710.0	-	3,710.0	3,896.0	4,090.0	4,294.0
32	Fixed Assets (Capital Goods)	-	2,000.0	2,000.0	-	2,000.0	2,100.0	2,206.0	2,316.0
	Total Activity 10005 - Direction and Administration	**111,286.0**	**112,648.0**	**112,663.0**	**-**	**112,364.0**	**112,663.0**	**112,976.0**	**113,304.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	122,296.0	122,296.0	128,022.0	-	128,022.0	128,022.0	128,022.0	128,022.0
22	Travel Expenses and Subsistence	19,728.0	19,381.0	19,381.0	-	19,381.0	19,381.0	19,381.0	19,381.0
23	Rental of Property and Machinery	-	-	-	-	400.0	420.0	441.0	463.0
24	Utilities and Communication Services	29,407.0	23,159.0	23,159.0	-	17,734.0	18,621.0	19,552.0	20,531.0
25	Use of Goods and Services	4,500.0	11,605.0	11,605.0	-	11,605.0	12,185.0	12,795.0	13,435.0
32	Fixed Assets (Capital Goods)	3,000.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
	Total Activity 12704 - Overseas Employment and Migration	**178,931.0**	**179,441.0**	**185,167.0**	**-**	**180,142.0**	**181,779.0**	**183,499.0**	**185,305.0**

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	219,000.0	264,109.0	264,109.0	-	264,109.0	277,314.0	291,180.0	305,739.0
	Total Activity 12710 - Overseas Liaison Services	**219,000.0**	**264,109.0**	**264,109.0**	**-**	**264,109.0**	**277,314.0**	**291,180.0**	**305,739.0**

Activity 12729 - Electronic Labour Exchange (ELE)

This Activity supports the Electronic Labour Exchange Unit (ELE) which operates as a key component of Jamaica's Labour Market Information System (LMIS), enhances workforce development by providing a streamlined digital platform where job seekers can create profiles, upload résumés, and find opportunities that match their skills, while employers can post vacancies, review applications, and connect directly with potential candidates, fostering a more efficient and accessible job market.

21	Compensation of Employees	-	48,520.0	49,053.0	-	49,053.0	49,053.0	49,053.0	49,053.0
22	Travel Expenses and Subsistence	-	16,556.0	16,556.0	-	19,619.0	19,619.0	19,619.0	19,619.0
23	Rental of Property and Machinery	-	-	-	-	600.0	630.0	662.0	695.0
24	Utilities and Communication Services	-	983.0	983.0	-	1,170.0	1,229.0	1,291.0	1,355.0
25	Use of Goods and Services	-	8,806.0	8,806.0	-	9,153.0	9,611.0	10,092.0	10,597.0
32	Fixed Assets (Capital Goods)	-	1,827.0	1,827.0	-	1,827.0	1,918.0	2,014.0	2,115.0
	Total Activity 12729 - Electronic Labour Exchange (ELE)	**-**	**76,692.0**	**77,225.0**	**-**	**81,422.0**	**82,060.0**	**82,731.0**	**83,434.0**

Activity 12730 - Private Employment Agencies

This Activity supports the operations of the Employment Agencies Unit which is responsible for monitoring and regulating private employment agencies in Jamaica. Ensuring compliance with established standards to protect job seekers, employers and operators, while fostering fairness, transparency and ethical practices within the labour market.

21	Compensation of Employees	-	20,192.0	23,354.0	-	23,354.0	23,354.0	23,354.0	23,354.0
22	Travel Expenses and Subsistence	-	1,000.0	1,000.0	-	2,500.0	2,500.0	2,500.0	2,500.0
24	Utilities and Communication Services	-	30.0	30.0	-	100.0	105.0	110.0	116.0
25	Use of Goods and Services	-	3,020.0	3,020.0	-	3,068.0	3,222.0	3,384.0	3,553.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	-	500.0	525.0	552.0	580.0
	Total Activity 12730 - Private Employment Agencies	**-**	**24,742.0**	**27,904.0**	**-**	**29,522.0**	**29,706.0**	**29,900.0**	**30,103.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	47,851.0	47,851.0	50,441.0	-	50,441.0	50,441.0	50,441.0	50,441.0
22	Travel Expenses and Subsistence	3,845.0	2,537.0	2,537.0	-	3,000.0	3,000.0	3,000.0	3,000.0
24	Utilities and Communication Services	772.0	215.0	215.0	-	128.0	134.0	141.0	148.0
25	Use of Goods and Services	6,185.0	15,513.0	15,513.0	-	20,560.0	21,588.0	22,670.0	23,804.0
32	Fixed Assets (Capital Goods)	2,350.0	1,650.0	1,650.0	-	6,650.0	6,983.0	7,332.0	7,699.0
	Total Activity 10005 - Direction and Administration	**61,003.0**	**67,766.0**	**70,356.0**	**-**	**80,779.0**	**82,146.0**	**83,584.0**	**85,092.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Workplace Productivity**	**109,146.0**	**121,496.0**	**125,733.0**	**-**	**131,692.0**	**134,601.0**	**137,656.0**	**140,861.0**
10005	Direction and Administration	109,146.0	121,496.0	125,733.0	-	131,692.0	134,601.0	137,656.0	140,861.0
	Total Programme 729 - National Productivity	**109,146.0**	**121,496.0**	**125,733.0**	**-**	**131,692.0**	**134,601.0**	**137,656.0**	**140,861.0**

	Analysis of Expenditure								
21	Compensation of Employees	66,946.0	66,946.0	71,183.0	-	71,183.0	71,183.0	71,183.0	71,183.0
22	Travel Expenses and Subsistence	2,323.0	2,365.0	2,365.0	-	2,366.0	2,366.0	2,366.0	2,366.0
23	Rental of Property and Machinery	20,856.0	21,856.0	21,856.0	-	25,872.0	27,165.0	28,524.0	29,950.0
24	Utilities and Communication Services	2,521.0	674.0	674.0	-	616.0	647.0	680.0	714.0
25	Use of Goods and Services	14,500.0	27,655.0	27,655.0	-	29,655.0	31,140.0	32,697.0	34,332.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,206.0	2,316.0
	Total Programme 729 - National Productivity	**109,146.0**	**121,496.0**	**125,733.0**	**-**	**131,692.0**	**134,601.0**	**137,656.0**	**140,861.0**

Sub Programme 20 - Workplace Productivity

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Productivity Centre.

21	Compensation of Employees	66,946.0	66,946.0	71,183.0	-	71,183.0	71,183.0	71,183.0	71,183.0
22	Travel Expenses and Subsistence	2,323.0	2,365.0	2,365.0	-	2,366.0	2,366.0	2,366.0	2,366.0
23	Rental of Property and Machinery	20,856.0	21,856.0	21,856.0	-	25,872.0	27,165.0	28,524.0	29,950.0
24	Utilities and Communication Services	2,521.0	674.0	674.0	-	616.0	647.0	680.0	714.0
25	Use of Goods and Services	14,500.0	27,655.0	27,655.0	-	29,655.0	31,140.0	32,697.0	34,332.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,206.0	2,316.0
	Total Activity 10005 - Direction and Administration	**109,146.0**	**121,496.0**	**125,733.0**	**-**	**131,692.0**	**134,601.0**	**137,656.0**	**140,861.0**

2026-2027 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 015 - National Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	-	-	**1,000,000.0**	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	1,000,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	-	-	**1,000,000.0**	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	921,700.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	78,300.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	-	-	**1,000,000.0**	-	-	-	-	-

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
22	**Support to Persons with Disabilities**	**496,067.0**	**537,453.0**	**663,520.0**	**-**	**655,854.0**	**667,361.0**	**679,445.0**	**692,132.0**
10005	Direction and Administration	35,913.0	35,913.0	35,913.0	-	44,000.0	46,200.0	48,510.0	50,936.0
11129	Persons With Disabilities Support Services	272,680.0	290,303.0	381,910.0	-	364,778.0	371,280.0	378,108.0	385,278.0
11155	Early Stimulation for the Disabled (0-6 years)	187,474.0	211,237.0	245,697.0	-	247,076.0	249,881.0	252,827.0	255,918.0
	Total Programme 325 - Social Welfare Services	**496,067.0**	**537,453.0**	**663,520.0**	**-**	**655,854.0**	**667,361.0**	**679,445.0**	**692,132.0**

	Analysis of Expenditure								
21	Compensation of Employees	266,000.0	266,000.0	347,045.0	-	347,045.0	347,045.0	347,045.0	347,045.0
22	Travel Expenses and Subsistence	32,119.0	27,692.0	27,692.0	-	28,691.0	28,691.0	28,691.0	28,691.0
23	Rental of Property and Machinery	37,624.0	37,624.0	50,624.0	-	50,524.0	53,050.0	55,702.0	58,487.0
24	Utilities and Communication Services	12,232.0	21,654.0	21,654.0	-	23,771.0	24,960.0	26,208.0	27,518.0
25	Use of Goods and Services	67,408.0	77,705.0	77,705.0	-	82,237.0	86,349.0	90,669.0	95,204.0
27	Grants, Contributions and Subsidies	35,913.0	35,913.0	67,935.0	-	44,000.0	46,200.0	48,510.0	50,936.0
29	Awards and Social Assistance	37,456.0	35,000.0	35,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
32	Fixed Assets (Capital Goods)	7,315.0	35,865.0	35,865.0	-	29,586.0	31,066.0	32,620.0	34,251.0
	Total Programme 325 - Social Welfare Services	**496,067.0**	**537,453.0**	**663,520.0**	**-**	**655,854.0**	**667,361.0**	**679,445.0**	**692,132.0**

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	35,913.0	35,913.0	35,913.0	-	44,000.0	46,200.0	48,510.0	50,936.0
	Total Activity 10005 - Direction and Administration	**35,913.0**	**35,913.0**	**35,913.0**	**-**	**44,000.0**	**46,200.0**	**48,510.0**	**50,936.0**

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	124,533.0	124,533.0	171,118.0	-	171,118.0	171,118.0	171,118.0	171,118.0
22	Travel Expenses and Subsistence	13,819.0	12,640.0	12,640.0	-	13,640.0	13,640.0	13,640.0	13,640.0
23	Rental of Property and Machinery	37,600.0	37,600.0	50,600.0	-	50,000.0	52,500.0	55,125.0	57,881.0
24	Utilities and Communication Services	6,264.0	14,636.0	14,636.0	-	14,418.0	15,139.0	15,896.0	16,691.0
25	Use of Goods and Services	48,208.0	48,529.0	48,529.0	-	48,237.0	50,649.0	53,183.0	55,845.0
27	Grants, Contributions and Subsidies	-	-	32,022.0	-	-	-	-	-
29	Awards and Social Assistance	37,456.0	35,000.0	35,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
32	Fixed Assets (Capital Goods)	4,800.0	17,365.0	17,365.0	-	17,365.0	18,234.0	19,146.0	20,103.0
	Total Activity 11129 - Persons With Disabilities Support Services	**272,680.0**	**290,303.0**	**381,910.0**	**-**	**364,778.0**	**371,280.0**	**378,108.0**	**385,278.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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, across the island. The concentration of work is, however, in the Kingston and St. Andrew Metropolitan Areas and Portmore.

21	Compensation of Employees	141,467.0	141,467.0	175,927.0	-	175,927.0	175,927.0	175,927.0	175,927.0
22	Travel Expenses and Subsistence	18,300.0	15,052.0	15,052.0	-	15,051.0	15,051.0	15,051.0	15,051.0
23	Rental of Property and Machinery	24.0	24.0	24.0	-	524.0	550.0	577.0	606.0
24	Utilities and Communication Services	5,968.0	7,018.0	7,018.0	-	9,353.0	9,821.0	10,312.0	10,827.0
25	Use of Goods and Services	19,200.0	29,176.0	29,176.0	-	34,000.0	35,700.0	37,486.0	39,359.0
32	Fixed Assets (Capital Goods)	2,515.0	18,500.0	18,500.0	-	12,221.0	12,832.0	13,474.0	14,148.0
	Total Activity 11155 - Early Stimulation for the Disabled (0-6 years)	**187,474.0**	**211,237.0**	**245,697.0**	**-**	**247,076.0**	**249,881.0**	**252,827.0**	**255,918.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
31	**Support to the Elderly**	**1,156,219.0**	**1,159,958.0**	**1,169,050.0**	**-**	**1,695,560.0**	**1,700,611.0**	**1,705,916.0**	**1,711,487.0**
11130	Senior Citizens Welfare Support	172,219.0	175,958.0	185,050.0	-	211,560.0	216,611.0	221,916.0	227,487.0
12826	Social Assistance for the Elderly (Social Pension)	984,000.0	984,000.0	984,000.0	-	1,484,000.0	1,484,000.0	1,484,000.0	1,484,000.0
	Total Programme 325 - Social Welfare Services	**1,156,219.0**	**1,159,958.0**	**1,169,050.0**	**-**	**1,695,560.0**	**1,700,611.0**	**1,705,916.0**	**1,711,487.0**

	Analysis of Expenditure								
21	Compensation of Employees	94,966.0	94,966.0	99,599.0	-	99,599.0	99,599.0	99,599.0	99,599.0
22	Travel Expenses and Subsistence	11,593.0	10,945.0	10,945.0	-	10,954.0	10,954.0	10,954.0	10,954.0
23	Rental of Property and Machinery	14,484.0	12,074.0	16,533.0	-	20,901.0	21,946.0	23,043.0	24,196.0
24	Utilities and Communication Services	6,616.0	5,513.0	5,513.0	-	5,398.0	5,668.0	5,952.0	6,249.0
25	Use of Goods and Services	42,440.0	50,190.0	50,190.0	-	72,438.0	60,310.0	63,326.0	66,495.0
29	Awards and Social Assistance	984,000.0	984,000.0	984,000.0	-	1,484,000.0	1,484,000.0	1,484,000.0	1,484,000.0
32	Fixed Assets (Capital Goods)	2,120.0	2,270.0	2,270.0	-	2,270.0	18,134.0	19,042.0	19,994.0
	Total Programme 325 - Social Welfare Services	**1,156,219.0**	**1,159,958.0**	**1,169,050.0**	**-**	**1,695,560.0**	**1,700,611.0**	**1,705,916.0**	**1,711,487.0**

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	94,966.0	94,966.0	99,599.0	-	99,599.0	99,599.0	99,599.0	99,599.0
22	Travel Expenses and Subsistence	11,593.0	10,945.0	10,945.0	-	10,954.0	10,954.0	10,954.0	10,954.0
23	Rental of Property and Machinery	14,484.0	12,074.0	16,533.0	-	20,901.0	21,946.0	23,043.0	24,196.0
24	Utilities and Communication Services	6,616.0	5,513.0	5,513.0	-	5,398.0	5,668.0	5,952.0	6,249.0
25	Use of Goods and Services	42,440.0	50,190.0	50,190.0	-	72,438.0	60,310.0	63,326.0	66,495.0
32	Fixed Assets (Capital Goods)	2,120.0	2,270.0	2,270.0	-	2,270.0	18,134.0	19,042.0	19,994.0
	Total Activity 11130 - Senior Citizens Welfare Support	**172,219.0**	**175,958.0**	**185,050.0**	**-**	**211,560.0**	**216,611.0**	**221,916.0**	**227,487.0**

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	984,000.0	984,000.0	984,000.0	-	1,484,000.0	1,484,000.0	1,484,000.0	1,484,000.0
	Total Activity 12826 - Social Assistance for the Elderly (Social Pension)	**984,000.0**	**984,000.0**	**984,000.0**	**-**	**1,484,000.0**	**1,484,000.0**	**1,484,000.0**	**1,484,000.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**1,415,000.0**	**-**	**10,000,000.0**	**-**	**273,539.0**	**-**	**-**	**-**
12840	Hurricane Beryl Relief and Recovery	1,415,000.0	-	-	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	10,000,000.0	-	273,539.0	-	-	-
	Total Programme 015 - National Disaster Management	**1,415,000.0**	**-**	**10,000,000.0**	**-**	**273,539.0**	**-**	**-**	**-**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	-	-	-	-	273,539.0	-	-	-
29	Awards and Social Assistance	1,415,000.0	-	10,000,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**1,415,000.0**	**-**	**10,000,000.0**	**-**	**273,539.0**	**-**	**-**	**-**

Sub Programme 20 - Disaster Preparedness, Mitigation and Response

Activity 12841 - Hurricane Melissa Relief and Recovery

The allocation represents grant resources, funded by the Caribbean Catastrophe Risk Insurance Fund/World Food Programme, to provide cash transfers through the national social protection system, to vulnerable persons impacted by Hurricane Melissa.

27	Grants, Contributions and Subsidies	-	-	-	-	273,539.0	-	-	-
29	Awards and Social Assistance	-	-	10,000,000.0	-	-	-	-	-
	Total Activity 12841 - Hurricane Melissa Relief and Recovery	**-**	**-**	**10,000,000.0**	**-**	**273,539.0**	**-**	**-**	**-**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Public Assistance and Support to Other Vulnerable Groups**	**657,444.0**	**1,752,339.0**	**1,724,572.0**	**-**	**635,691.0**	**636,023.0**	**636,373.0**	**636,738.0**
10005	Direction and Administration	57,444.0	56,339.0	28,572.0	-	28,691.0	29,023.0	29,373.0	29,738.0
11127	Rehabilitation Support	600,000.0	1,696,000.0	1,696,000.0	-	607,000.0	607,000.0	607,000.0	607,000.0
	Total Programme 325 - Social Welfare Services	**657,444.0**	**1,752,339.0**	**1,724,572.0**	**-**	**635,691.0**	**636,023.0**	**636,373.0**	**636,738.0**

	Analysis of Expenditure								
21	Compensation of Employees	49,099.0	49,099.0	21,332.0	-	21,332.0	21,332.0	21,332.0	21,332.0
22	Travel Expenses and Subsistence	1,797.0	720.0	720.0	-	720.0	720.0	720.0	720.0
24	Utilities and Communication Services	2,478.0	2,450.0	2,450.0	-	2,569.0	2,697.0	2,832.0	2,974.0
25	Use of Goods and Services	2,670.0	2,670.0	2,670.0	-	2,670.0	2,804.0	2,945.0	3,091.0
29	Awards and Social Assistance	600,000.0	1,696,000.0	1,696,000.0	-	607,000.0	607,000.0	607,000.0	607,000.0
32	Fixed Assets (Capital Goods)	1,400.0	1,400.0	1,400.0	-	1,400.0	1,470.0	1,544.0	1,621.0
	Total Programme 325 - Social Welfare Services	**657,444.0**	**1,752,339.0**	**1,724,572.0**	**-**	**635,691.0**	**636,023.0**	**636,373.0**	**636,738.0**

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	49,099.0	49,099.0	21,332.0	-	21,332.0	21,332.0	21,332.0	21,332.0
22	Travel Expenses and Subsistence	1,797.0	720.0	720.0	-	720.0	720.0	720.0	720.0
24	Utilities and Communication Services	2,478.0	2,450.0	2,450.0	-	2,569.0	2,697.0	2,832.0	2,974.0
25	Use of Goods and Services	2,670.0	2,670.0	2,670.0	-	2,670.0	2,804.0	2,945.0	3,091.0
32	Fixed Assets (Capital Goods)	1,400.0	1,400.0	1,400.0	-	1,400.0	1,470.0	1,544.0	1,621.0
	Total Activity 10005 - Direction and Administration	**57,444.0**	**56,339.0**	**28,572.0**	**-**	**28,691.0**	**29,023.0**	**29,373.0**	**29,738.0**

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	600,000.0	1,696,000.0	1,696,000.0	-	607,000.0	607,000.0	607,000.0	607,000.0
	Total Activity 11127 - Rehabilitation Support	**600,000.0**	**1,696,000.0**	**1,696,000.0**	**-**	**607,000.0**	**607,000.0**	**607,000.0**	**607,000.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Public Assistance and Support to Other Vulnerable Groups**	**11,770,412.0**	**12,642,625.0**	**12,948,407.0**	**-**	**12,706,525.0**	**12,744,337.0**	**12,784,046.0**	**12,825,735.0**
10005	Direction and Administration	1,523,210.0	1,647,409.0	1,951,260.0	-	1,708,482.0	1,744,446.0	1,782,214.0	1,821,864.0
12715	Support for Social Intervention	462,122.0	475,470.0	477,401.0	-	478,297.0	480,145.0	482,086.0	484,125.0
12821	PATH Beneficiary Assistance	9,305,255.0	9,779,921.0	9,779,921.0	-	9,779,921.0	9,779,921.0	9,779,921.0	9,779,921.0
12832	PATH Social Assistance	479,825.0	739,825.0	739,825.0	-	739,825.0	739,825.0	739,825.0	739,825.0
28	**Private Sector Welfare Support**	**66,609.0**	**70,322.0**	**70,322.0**	**-**	**70,322.0**	**73,838.0**	**77,530.0**	**81,407.0**
18998	Support to Other Private Welfare Organisations	66,609.0	70,322.0	70,322.0	-	70,322.0	73,838.0	77,530.0	81,407.0
	Total Programme 325 - Social Welfare Services	**11,837,021.0**	**12,712,947.0**	**13,018,729.0**	**-**	**12,776,847.0**	**12,818,175.0**	**12,861,576.0**	**12,907,142.0**

	Analysis of Expenditure								
21	Compensation of Employees	888,810.0	888,810.0	970,144.0	-	970,144.0	970,144.0	970,144.0	970,144.0
22	Travel Expenses and Subsistence	127,495.0	145,446.0	125,446.0	-	125,446.0	125,446.0	125,446.0	125,446.0
23	Rental of Property and Machinery	99,520.0	105,567.0	162,437.0	-	95,035.0	99,787.0	104,776.0	110,016.0
24	Utilities and Communication Services	70,193.0	60,158.0	60,158.0	-	72,922.0	76,570.0	80,399.0	84,419.0
25	Use of Goods and Services	437,975.0	554,898.0	554,898.0	-	554,898.0	582,643.0	611,782.0	642,371.0
27	Grants, Contributions and Subsidies	66,609.0	70,322.0	257,900.0	-	70,322.0	73,838.0	77,530.0	81,407.0
29	Awards and Social Assistance	10,111,010.0	10,854,746.0	10,854,746.0	-	10,854,746.0	10,854,746.0	10,854,746.0	10,854,746.0
32	Fixed Assets (Capital Goods)	35,409.0	33,000.0	33,000.0	-	33,334.0	35,001.0	36,753.0	38,593.0
	Total Programme 325 - Social Welfare Services	**11,837,021.0**	**12,712,947.0**	**13,018,729.0**	**-**	**12,776,847.0**	**12,818,175.0**	**12,861,576.0**	**12,907,142.0**

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	792,220.0	792,220.0	871,623.0	-	871,623.0	871,623.0	871,623.0	871,623.0
22	Travel Expenses and Subsistence	119,412.0	137,631.0	117,631.0	-	117,631.0	117,631.0	117,631.0	117,631.0
23	Rental of Property and Machinery	99,520.0	105,567.0	162,437.0	-	94,535.0	99,262.0	104,225.0	109,437.0
24	Utilities and Communication Services	69,579.0	59,802.0	59,802.0	-	72,504.0	76,131.0	79,938.0	83,935.0
25	Use of Goods and Services	409,975.0	522,089.0	522,089.0	-	522,089.0	548,194.0	575,610.0	604,390.0
27	Grants, Contributions and Subsidies	-	-	187,578.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	32,504.0	30,100.0	30,100.0	-	30,100.0	31,605.0	33,187.0	34,848.0
	Total Activity 10005 - Direction and Administration	**1,523,210.0**	**1,647,409.0**	**1,951,260.0**	**-**	**1,708,482.0**	**1,744,446.0**	**1,782,214.0**	**1,821,864.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 12715 - Support for Social Intervention

This Activity supports:

- 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.
- The **Steps to Work Programme, is** an initiative under the Ministry's W*elfare 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	96,590.0	96,590.0	98,521.0	-	98,521.0	98,521.0	98,521.0	98,521.0
22	Travel Expenses and Subsistence	8,083.0	7,815.0	7,815.0	-	7,815.0	7,815.0	7,815.0	7,815.0
23	Rental of Property and Machinery	-	-	-	-	500.0	525.0	551.0	579.0
24	Utilities and Communication Services	614.0	356.0	356.0	-	418.0	439.0	461.0	484.0
25	Use of Goods and Services	28,000.0	32,809.0	32,809.0	-	32,809.0	34,449.0	36,172.0	37,981.0
29	Awards and Social Assistance	325,930.0	335,000.0	335,000.0	-	335,000.0	335,000.0	335,000.0	335,000.0
32	Fixed Assets (Capital Goods)	2,905.0	2,900.0	2,900.0	-	3,234.0	3,396.0	3,566.0	3,745.0
	Total Activity 12715 - Support for Social Intervention	**462,122.0**	**475,470.0**	**477,401.0**	**-**	**478,297.0**	**480,145.0**	**482,086.0**	**484,125.0**

Activity 12821 - PATH Beneficiary Assistance

This Activity supports the bi-monthly cash transfers to PATH beneficiaries. The breakout can be seen at Appendix 1.

29	Awards and Social Assistance	9,305,255.0	9,779,921.0	9,779,921.0	-	9,779,921.0	9,779,921.0	9,779,921.0	9,779,921.0
	Total Activity 12821 - PATH Beneficiary Assistance	**9,305,255.0**	**9,779,921.0**	**9,779,921.0**	**-**	**9,779,921.0**	**9,779,921.0**	**9,779,921.0**	**9,779,921.0**

Activity 12832 - PATH Social Assistance

This Activity supports other social interventions to PATH beneficiaries. The breakout can be seen at Appendix 1.

29	Awards and Social Assistance	479,825.0	739,825.0	739,825.0	-	739,825.0	739,825.0	739,825.0	739,825.0
	Total Activity 12832 - PATH Social Assistance	**479,825.0**	**739,825.0**	**739,825.0**	**-**	**739,825.0**	**739,825.0**	**739,825.0**	**739,825.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	12,960.0	New Beginnings International Ministries	242.0
Combined Disabilities Association Ltd	4,500.0	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	1,200.0	United Way Jamaica	7,000.0
Jamaica Society for the Blind	3,800.0	Jamaica Red Cross Society	18,000.0

27	Grants, Contributions and Subsidies	66,609.0	70,322.0	70,322.0	-	70,322.0	73,838.0	77,530.0	81,407.0
	Total Activity 18998 - Support to Other Private Welfare Organisations	**66,609.0**	**70,322.0**	**70,322.0**	**-**	**70,322.0**	**73,838.0**	**77,530.0**	**81,407.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**National Insurance Scheme**	**1,564,589.0**	**1,541,779.0**	**1,577,763.0**	**-**	**1,589,705.0**	**1,611,711.0**	**1,634,820.0**	**1,659,080.0**
10005	Direction and Administration	1,564,589.0	1,541,779.0	1,577,763.0	-	1,589,705.0	1,611,711.0	1,634,820.0	1,659,080.0
	Total Programme 328 - Social Security Services	**1,564,589.0**	**1,541,779.0**	**1,577,763.0**	**-**	**1,589,705.0**	**1,611,711.0**	**1,634,820.0**	**1,659,080.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,089,163.0	1,089,163.0	1,088,277.0	-	1,088,277.0	1,088,277.0	1,088,277.0	1,088,277.0
22	Travel Expenses and Subsistence	85,391.0	65,479.0	45,479.0	-	61,335.0	61,335.0	61,335.0	61,335.0
23	Rental of Property and Machinery	93,648.0	93,837.0	150,707.0	-	143,848.0	151,040.0	158,592.0	166,522.0
24	Utilities and Communication Services	96,269.0	90,524.0	90,524.0	-	93,431.0	98,103.0	103,009.0	108,159.0
25	Use of Goods and Services	174,997.0	177,655.0	177,655.0	-	177,655.0	186,538.0	195,867.0	205,661.0
32	Fixed Assets (Capital Goods)	25,121.0	25,121.0	25,121.0	-	25,159.0	26,418.0	27,740.0	29,126.0
	Total Programme 328 - Social Security Services	**1,564,589.0**	**1,541,779.0**	**1,577,763.0**	**-**	**1,589,705.0**	**1,611,711.0**	**1,634,820.0**	**1,659,080.0**

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	1,089,163.0	1,089,163.0	1,088,277.0	-	1,088,277.0	1,088,277.0	1,088,277.0	1,088,277.0
22	Travel Expenses and Subsistence	85,391.0	65,479.0	45,479.0	-	61,335.0	61,335.0	61,335.0	61,335.0
23	Rental of Property and Machinery	93,648.0	93,837.0	150,707.0	-	143,848.0	151,040.0	158,592.0	166,522.0
24	Utilities and Communication Services	96,269.0	90,524.0	90,524.0	-	93,431.0	98,103.0	103,009.0	108,159.0
25	Use of Goods and Services	174,997.0	177,655.0	177,655.0	-	177,655.0	186,538.0	195,867.0	205,661.0
32	Fixed Assets (Capital Goods)	25,121.0	25,121.0	25,121.0	-	25,159.0	26,418.0	27,740.0	29,126.0
	Total Activity 10005 - Direction and Administration	**1,564,589.0**	**1,541,779.0**	**1,577,763.0**	**-**	**1,589,705.0**	**1,611,711.0**	**1,634,820.0**	**1,659,080.0**

$ '000

FUNCTION 10

SUBFUNCTION 99

PROGRAMME 325

SUBPROGRAMME 23

ACTIVITY 12821

	Provisional Expenditure	Budget	Budget	Projections		
	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Components						
Conditional Cash Transfer	9,305,255.0	9,779,921.0	9,779,921.0	9,779,921.0	9,779,921.0	9,779,921.0
TOTAL	**9,305,255.0**	**9,779,921.0**	**9,779,921.0**	**9,779,921.0**	**9,779,921.0**	**9,779,921.0**
Cash Transfer Payments by Category						
Health (Child 0-6)	797,598.0	871,200.0	871,200.0	871,200.0	871,200.0	871,200.0
Health Poor Relief / PAD	-	11,220.0	11,220.0	11,220.0	11,220.0	11,220.0
Education	4,132,805.0	4,575,046.0	4,575,046.0	4,575,046.0	4,575,046.0	4,575,046.0
Education Poor Relief/PAD (Children)	-	14,213.0	14,213.0	14,213.0	14,213.0	14,213.0
Elderly	2,476,624.0	2,506,720.0	2,506,720.0	2,506,720.0	2,506,720.0	2,506,720.0
Disabled	509,245.0	559,394.0	559,394.0	559,394.0	559,394.0	559,394.0
Pregnant/Lactating	26,680.0	27,125.0	27,125.0	27,125.0	27,125.0	27,125.0
Adult Poor	472,866.0	472,071.0	472,071.0	472,071.0	472,071.0	472,071.0
Poor Relief/PAD (Adults)	328,685.0	318,000.0	318,000.0	318,000.0	318,000.0	318,000.0
Back to School Grant	524,209.0	424,932.0	424,932.0	424,932.0	424,932.0	424,932.0
Special Intervention – UNICEF	36,543.0	-	-	-	-	-
Processing Fee	-	-	-	-	-	-
School Feeding	-	-	-	-	-	-
TOTAL	**9,305,255.0**	**9,779,921.0**	**9,779,921.0**	**9,779,921.0**	**9,779,921.0**	**9,779,921.0**
No. of Beneficiary by Category						
Health (Child 0-6)	30,212.0	33,000.0	33,000.0	33,000.0	33,000.0	33,000.0
Health Poor Relief / PAD	-	425.0	425.0	425.0	425.0	425.0
Education	149,416.0	121,409.0	121,409.0	121,409.0	121,409.0	121,409.0
Elderly	62,541.0	63,601.0	63,601.0	63,601.0	63,601.0	63,601.0
Disabled	16,014.0	17,591.0	17,591.0	17,591.0	17,591.0	17,591.0
Pregnant/Lactating	839.0	853.0	853.0	853.0	853.0	853.0
Adult Poor	14,870.0	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0
Poor Relief/PAD (Adults)	10,336.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
TOTAL	**284,228.0**	**261,724.0**	**261,724.0**	**261,724.0**	**261,724.0**	**261,724.0**

$ '000

FUNCTION 10

SUBFUNCTION 99

PROGRAMME 325

SUBPROGRAMME 23

ACTIVITY 12832

	Provisional Expenditure	Budget	Budget	Projections		
	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Components						
Other Public Assistance Grants	479,825.0	739,825.0	739,825.0	739,825.0	739,825.0	739,825.0
TOTAL	**479,825.0**	**739,825.0**	**739,825.0**	**739,825.0**	**739,825.0**	**739,825.0**
Other Public Assistance Grants Payments						
Post-Secondary Grant	60,625.0	79,825.0	79,825.0	79,825.0	79,825.0	79,825.0
Tertiary Bursary	415,100.0	660,000.0	660,000.0	660,000.0	660,000.0	660,000.0
Back to School Grant	-	-	**Transferred to Activity 12821**			
On-the-job-training stipends	-	-	-	-	-	-
Steps to Work- Entrepreneurial Grant	-	-	-	-	-	-
Steps to Work- Training Stipend	-	-	-	-	-	-
Steps to Work- Social Engagement Ward	-	-	-	-	-	-
20th Anniversary Scholarships	4,100.0	-	-	-	-	-
Case Management Grant	-	-	-	-	-	-
TOTAL	**479,825.0**	**739,825.0**	**739,825.0**	**739,825.0**	**739,825.0**	**739,825.0**
No. of Beneficiary by Category						
Post-Secondary Grant	1,750.0	2,475.0	2,475.0	2,475.0	2,475.0	2,475.0
Tertiary Bursary	4,151.0	4,400.0	4,400.0	4,400.0	4,400.0	4,400.0
Back to School Grant	-	-	-	-	-	-
On-the-job-training stipends	-	-	-	-	-	-
Steps to Work- Entrepreneurial Grant	-	-	-	-	-	-
Steps to Work- Training Stipend	-	-	-	-	-	-
Steps to Work- Social Engagement Ward	-	-	-	-	-	-
20th Anniversary Scholarships	23.0	-	-	-	-	-
Case Management Grant	500.0	-	-	-	-	-
TOTAL	**6,424.0**	**6,424.0**	**6,875.0**	**6,875.0**	**6,875.0**	**6,875.0**

$ '000

The Capital Estimates of the Ministry of Labour and Social Security provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2026/2027:

Function/ Sub-Function/ Programme	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	**62,239.0**	**135,000.0**	**135,000.0**	**-**	**300,932.0**	**867,000.0**	**921,000.0**	**976,000.0**
99 325 Social Welfare Services	62,239.0	135,000.0	135,000.0	-	300,932.0	867,000.0	921,000.0	976,000.0
Total Function 10 - Social Security and Welfare Services	**62,239.0**	**135,000.0**	**135,000.0**	**-**	**300,932.0**	**867,000.0**	**921,000.0**	**976,000.0**
Total Budget 6 - Capital	**62,239.0**	**135,000.0**	**135,000.0**	**-**	**300,932.0**	**867,000.0**	**921,000.0**	**976,000.0**

Analysis of Expenditure								
21	Compensation of Employees	-	47,821.0	47,821.0	-	59,241.0	67,795.0	71,905.0	71,313.0
24	Utilities and Communication Services	-	-	-	-	300.0	315.0	331.0	348.0
25	Use of Goods and Services	46,039.0	87,179.0	77,179.0	-	219,391.0	778,890.0	848,764.0	904,339.0
32	Fixed Assets (Capital Goods)	16,200.0	-	10,000.0	-	22,000.0	20,000.0	-	-
	Total Budget 6 - Capital	**62,239.0**	**135,000.0**	**135,000.0**	**-**	**300,932.0**	**867,000.0**	**921,000.0**	**976,000.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Social Protection for Increased Resilience and Opportunity (SPIRO)	29594	300,932.00	International Bank for Reconstruction and Development (IBRD)
Total		**300,932.00**	

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Public Assistance and Support to Other Vulnerable Groups**	**62,239.0**	**135,000.0**	**135,000.0**	**-**	**300,932.0**	**867,000.0**	**921,000.0**	**976,000.0**
23	29594 Social Protection for Increased Resilience and Opportunity (SPIRO)	62,239.0	135,000.0	135,000.0	-	300,932.0	867,000.0	921,000.0	976,000.0
	Total Programme 325 - Social Welfare Services	**62,239.0**	**135,000.0**	**135,000.0**	**-**	**300,932.0**	**867,000.0**	**921,000.0**	**976,000.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	47,821.0	47,821.0	-	59,241.0	67,795.0	71,905.0	71,313.0
24	Utilities and Communication Services	-	-	-	-	300.0	315.0	331.0	348.0
25	Use of Goods and Services	46,039.0	87,179.0	77,179.0	-	219,391.0	778,890.0	848,764.0	904,339.0
32	Fixed Assets (Capital Goods)	16,200.0	-	10,000.0	-	22,000.0	20,000.0	-	-
	Total Programme 325 - Social Welfare Services	**62,239.0**	**135,000.0**	**135,000.0**	**-**	**300,932.0**	**867,000.0**	**921,000.0**	**976,000.0**

Sub Programme 23 Public Assistance and Support to Other Vulnerable Groups

Project 29594 - Social Protection for Increased Resilience and Opportunity (SPIRO)

21	Compensation of Employees	-	47,821.0	47,821.0	-	59,241.0	67,795.0	71,905.0	71,313.0
24	Utilities and Communication Services	-	-	-	-	300.0	315.0	331.0	348.0
25	Use of Goods and Services	46,039.0	87,179.0	77,179.0	-	219,391.0	778,890.0	848,764.0	904,339.0
32	Fixed Assets (Capital Goods)	16,200.0	-	10,000.0	-	22,000.0	20,000.0	-	-
	Total Project 29594 - Social Protection for Increased Resilience and Opportunity (SPIRO)	**62,239.0**	**135,000.0**	**135,000.0**	**-**	**300,932.0**	**867,000.0**	**921,000.0**	**976,000.0**

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) — 9652-JM

4. OBJECTIVES OF THE PROJECT

To expand 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**

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); and
- Establish a social protection information system (SPIS).

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1) Local Component	-
(2) External Component	79,745.00
(3) Total	**79,745.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **135,000.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Unemployment insurance approved by Cabinet;
- First version of drafting instructions for adjustment to the National Insurance Scheme (NIS) Act and the Employment, Termination and Redundancy Payment (ETRP) Act completed to support implementation of the Unemployment Insurance (UI);
- Labour market information data collection and analysis strategy completed;
- Report drafted on assessment of employment services business process for the electronic labour exchange programme in the MLSS;
- Initial selection of vendors to develop a Social Protection Information System (SPIS) completed; and
- Report drafted on access to post-secondary and tertiary education, and training for persons with disabilities.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Undertake further adjustments to the NIS Act and ETRP Act to implement unemployment insurance (UI);
- Develop business process for the UI;
- Develop a communications plan and campaign for UI;
- Support efforts to rebuild the labour market by engaging fieldworkers to provide jobseeker and employer services;
- Undertake a labour market assessment post Hurricane Melissa;
- Award contract to develop a Social Protection Information System; and
- Conduct female youth unemployment study.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	62,239.00	135,000.00	135,000.00	300,932.00	867,000.00	921,000.00	976,000.00
Total	**62,239.00**	**135,000.00**	**135,000.00**	**300,932.00**	**867,000.00**	**921,000.00**	**976,000.00**
Total(1) + (2)	**62,239.00**	**135,000.00**	**135,000.00**	**300,932.00**	**867,000.00**	**921,000.00**	**976,000.00**

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

Programme		Sub Programme		Estimates, 2026-2027
325	Social Welfare Services	23	Public Assistance and Support to Other Vulnerable Groups	300,932.00
Total				**300,932.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	59,241.00
24	Utilities and Communication Services	300.00
25	Use of Goods and Services	219,391.00
32	Fixed Assets (Capital Goods)	22,000.00
Total		**300,932.00**

Description of Head of Estimates

The Ministry of Education, Skills, Youth and Information (MoESYI) is responsible for the management and administration of public education in Jamaica. The ministry carries out its functions through 11 agencies and 7 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 2026/2027, the Ministry of Education, Skills, Youth and Information will receive **Appropriations-in-Aid (AIA) of $717.061m: $400.0m** from the HEART/NSTA Trust, **$230.0m** from the Overseas Examination Commission (OEC), **$34.860m** from the National Council on Technical Vocational Education and Training (NCTVET), **$23.884m** from agencies associated with the Public Information Services, **$19.777m** from the National College for Educational Leadership (NCEL), and **$8.540m** from the Jamaica Teaching Council (JTC) which will be used to offset operating expenses.

Vision Statement

The vision of the ministry is to be 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

The Mission of the ministry is to provide quality education and training in a caring, inclusive and enabling environment to engender sustainable

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:

- Parental involvement in the lives of children and minimize the number of at-risk children and youth.
- 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).
- The number of children who live in a safe, secure and healthy state care environment.
- access to official records, provide information and increase digital literacy.
- The performance of students.
- The percentage of Jamaican educational programmes and institutions that meet prescribed standards of quality.
- 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.
- To increase compliance with national and international educational standards, laws and regulations.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 08 - Recreation, Culture and Religion										
03		**Broadcasting and Publishing Services**	**387,526.0**	**1,000,822.0**	**1,090,321.0**	**-**	**813,092.0**	**826,468.0**	**840,561.0**	**855,412.0**
03	186	Oversight of Assigned Subjects	387,526.0	1,000,822.0	1,090,321.0	-	813,092.0	826,468.0	840,561.0	855,412.0
05		**Youth Development Services**	**319,575.0**	**267,509.0**	**327,002.0**	**-**	**314,515.0**	**322,410.0**	**330,701.0**	**339,307.0**
05	264	Child and Youth Development	319,575.0	267,509.0	327,002.0	-	314,515.0	322,410.0	330,701.0	339,307.0
		Total Function 08 - Recreation, Culture and Religion	**707,101.0**	**1,268,331.0**	**1,417,323.0**	**-**	**1,127,607.0**	**1,148,878.0**	**1,171,262.0**	**1,194,719.0**
Function 09 - Education Affairs and Services										
01		**Education Administration**	**20,295,744.0**	**15,229,087.0**	**19,978,567.0**	**-**	**33,897,242.0**	**16,081,935.0**	**16,286,452.0**	**16,501,796.0**
01	001	Executive Direction and Administration	5,827,432.0	4,223,441.0	4,709,041.0	-	3,114,477.0	3,177,692.0	3,244,066.0	3,313,762.0
01	015	National Disaster Management	2,500,000.0	-	2,816,000.0	-	18,000,000.0	-	-	-
01	261	Education and Training Services	4,819,194.0	4,775,085.0	5,922,965.0	-	6,938,399.0	7,014,877.0	7,105,770.0	7,201,806.0
01	262	Student Support Services	7,149,118.0	6,230,561.0	6,530,561.0	-	5,844,366.0	5,889,366.0	5,936,616.0	5,986,228.0
02		**Pre-Primary Education**	**7,648,850.0**	**7,356,735.0**	**7,773,947.0**	**-**	**8,533,533.0**	**8,646,575.0**	**8,727,720.0**	**8,717,164.0**
02	261	Education and Training Services	7,648,850.0	7,356,735.0	7,773,947.0	-	8,533,533.0	8,646,575.0	8,727,720.0	8,717,164.0
03		**Primary Education**	**54,329,655.0**	**52,622,463.0**	**58,722,518.0**	**-**	**55,804,986.0**	**55,913,241.0**	**56,026,909.0**	**56,146,261.0**
03	261	Education and Training Services	54,329,655.0	52,622,463.0	58,722,518.0	-	55,804,986.0	55,913,241.0	56,026,909.0	56,146,261.0
04		**Secondary Education**	**60,432,819.0**	**55,076,966.0**	**60,648,776.0**	**-**	**59,764,560.0**	**59,650,697.0**	**59,687,488.0**	**59,726,118.0**
04	261	Education and Training Services	60,432,819.0	55,076,966.0	60,648,776.0	-	59,764,560.0	59,650,697.0	59,687,488.0	59,726,118.0
05		**Tertiary Education**	**34,897,994.0**	**30,705,454.0**	**40,177,139.0**	**-**	**34,294,421.0**	**33,242,374.0**	**33,277,521.0**	**33,417,352.0**
05	261	Education and Training Services	34,897,994.0	30,705,454.0	40,177,139.0	-	34,294,421.0	33,242,374.0	33,277,521.0	33,417,352.0
06		**Education Not Definable by Level**	**2,142,393.0**	**2,116,065.0**	**2,227,279.0**	**-**	**2,617,732.0**	**2,622,407.0**	**2,627,316.0**	**2,632,470.0**
06	261	Education and Training Services	2,142,393.0	2,116,065.0	2,227,279.0	-	2,617,732.0	2,622,407.0	2,627,316.0	2,632,470.0
07		**Subsidiary Services to Education**	**13,872,249.0**	**13,493,454.0**	**14,635,526.0**	**-**	**15,212,283.0**	**15,347,616.0**	**15,487,719.0**	**15,635,421.0**
07	261	Education and Training Services	4,082,741.0	2,887,105.0	3,691,481.0	-	3,466,112.0	3,560,044.0	3,656,672.0	3,762,228.0
07	262	Student Support Services	8,568,802.0	9,360,643.0	9,496,980.0	-	9,908,164.0	9,937,044.0	9,967,371.0	9,999,212.0
07	263	Public Education and Library Services	1,220,706.0	1,245,706.0	1,447,065.0	-	1,838,007.0	1,850,528.0	1,863,676.0	1,873,981.0
		Total Function 09 - Education Affairs and Services	**193,619,704.0**	**176,600,224.0**	**204,163,752.0**	**-**	**210,124,757.0**	**191,504,845.0**	**192,121,125.0**	**192,776,582.0**
Function 10 - Social Security and Welfare Services										
04		**Family and Children**	**60,820.0**	**78,142.0**	**78,142.0**	**-**	**86,279.0**	**88,679.0**	**91,198.0**	**93,843.0**
04	264	Child and Youth Development	60,820.0	78,142.0	78,142.0	-	86,279.0	88,679.0	91,198.0	93,843.0
		Total Function 10 - Social Security and Welfare Services	**60,820.0**	**78,142.0**	**78,142.0**	**-**	**86,279.0**	**88,679.0**	**91,198.0**	**93,843.0**
		Total Budget 1 - Recurrent	**194,387,625.0**	**177,946,697.0**	**205,659,217.0**	**-**	**211,338,643.0**	**192,742,402.0**	**193,383,585.0**	**194,065,144.0**
		Less Appropriations-In-Aid	**733,266.0**	**839,835.0**	**840,159.0**	**-**	**717,061.0**	**722,011.0**	**728,912.0**	**738,113.0**
		Net Total Budget 1 - Recurrent	**193,654,359.0**	**177,106,862.0**	**204,819,058.0**	**-**	**210,621,582.0**	**192,020,391.0**	**192,654,673.0**	**193,327,031.0**

2026-2027 Jamaica Budget

Head 41000 - Ministry of Education, Skills, Youth and Information

Head 41000 - Ministry of Education, Skills, Youth and Information
Budget 1 - Recurrent

$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Analysis of Expenditure									
21	Compensation of Employees	134,924,373.0	133,260,130.0	141,807,222.0	-	141,845,780.0	141,845,780.0	141,845,780.0	141,845,780.0
22	Travel Expenses and Subsistence	454,392.0	409,387.0	805,712.0	-	772,154.0	772,154.0	772,154.0	772,154.0
23	Rental of Property and Machinery	198,675.0	303,008.0	348,462.0	-	368,709.0	388,018.0	408,339.0	425,223.0
24	Utilities and Communication Services	5,065,683.0	3,052,796.0	5,653,636.0	-	4,541,086.0	4,671,991.0	4,808,395.0	4,952,618.0
25	Use of Goods and Services	9,464,270.0	4,833,480.0	11,216,975.0	-	25,265,501.0	7,120,443.0	7,381,247.0	7,695,084.0
27	Grants, Contributions and Subsidies	29,551,328.0	21,085,486.0	30,276,224.0	-	22,769,057.0	21,908,202.0	22,042,691.0	22,155,693.0
29	Awards and Social Assistance	14,343,655.0	14,572,001.0	14,232,001.0	-	14,121,926.0	14,203,107.0	14,203,107.0	14,203,107.0
32	Fixed Assets (Capital Goods)	385,249.0	430,409.0	1,318,985.0	-	1,654,430.0	1,832,707.0	1,921,872.0	2,015,485.0
	Total Budget 1 - Recurrent	**194,387,625.0**	**177,946,697.0**	**205,659,217.0**	**-**	**211,338,643.0**	**192,742,402.0**	**193,383,585.0**	**194,065,144.0**
	Less Appropriations-In-Aid	**733,266.0**	**839,835.0**	**840,159.0**	**-**	**717,061.0**	**722,011.0**	**728,912.0**	**738,113.0**
	Net Total Budget 1 - Recurrent	**193,654,359.0**	**177,106,862.0**	**204,819,058.0**	**-**	**210,621,582.0**	**192,020,391.0**	**192,654,673.0**	**193,327,031.0**

Description of Programme

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

This Programme was transferred from Head 15000 - Office of the Prime Minister effective November 2024.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Public Information Services**	**241,842.0**	**656,802.0**	**668,790.0**	**-**	**467,994.0**	**475,119.0**	**482,647.0**	**490,598.0**
10005	Direction and Administration	241,842.0	656,802.0	668,790.0	-	467,994.0	475,119.0	482,647.0	490,598.0
25	**Records and Information Management**	**125,461.0**	**296,693.0**	**357,141.0**	**-**	**288,042.0**	**293,340.0**	**298,903.0**	**304,750.0**
10005	Direction and Administration	45,968.0	111,316.0	157,728.0	-	91,524.0	93,181.0	94,919.0	96,747.0
11650	Research and Preservation of Archival Records	32,987.0	67,881.0	72,593.0	-	67,916.0	68,878.0	69,891.0	70,956.0
11672	Management of Audio Visual Archives	27,991.0	67,050.0	71,046.0	-	74,948.0	76,421.0	77,966.0	79,590.0
11674	Access to Information Services	18,515.0	50,446.0	55,774.0	-	53,654.0	54,860.0	56,127.0	57,457.0
26	**Information Regulatory Services**	**20,223.0**	**47,327.0**	**64,390.0**	**-**	**57,056.0**	**58,009.0**	**59,011.0**	**60,064.0**
10005	Direction and Administration	20,223.0	47,327.0	64,390.0	-	57,056.0	58,009.0	59,011.0	60,064.0
	Total Programme 186 - Oversight of Assigned Subjects	**387,526.0**	**1,000,822.0**	**1,090,321.0**	**-**	**813,092.0**	**826,468.0**	**840,561.0**	**855,412.0**

	Analysis of Expenditure								
21	Compensation of Employees	257,157.0	656,677.0	689,313.0	-	544,651.0	544,651.0	544,651.0	544,651.0
22	Travel Expenses and Subsistence	2,631.0	17,296.0	13,673.0	-	11,895.0	11,895.0	11,895.0	11,895.0
23	Rental of Property and Machinery	12,370.0	35,802.0	40,388.0	-	52,293.0	55,782.0	59,491.0	63,433.0
24	Utilities and Communication Services	29,099.0	100,710.0	105,790.0	-	79,466.0	83,439.0	87,612.0	91,995.0
25	Use of Goods and Services	76,370.0	168,623.0	207,043.0	-	107,767.0	112,880.0	118,249.0	123,890.0
27	Grants, Contributions and Subsidies	500.0	600.0	600.0	-	-	-	-	-
29	Awards and Social Assistance	200.0	2,500.0	2,500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	9,199.0	18,614.0	31,014.0	-	16,020.0	16,821.0	17,663.0	18,548.0
	Total Programme 186 - Oversight of Assigned Subjects	**387,526.0**	**1,000,822.0**	**1,090,321.0**	**-**	**813,092.0**	**826,468.0**	**840,561.0**	**855,412.0**

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** (PBCJ) which is responsible for disseminating news, information and ideas on matters of general public interest that contribute to the education of the Jamaican audience.
- The **Kool 97 FM**, formerly a divisional cost centre for Aeronautical Telecommunications Ltd. (Aerotel). The station will continue to serve listeners via newscasts, contemporary programmes and special features in keeping with the mandate of its Broadcast License.
- Included in the provision is **Appropriations-In-Aid of $23.884m** for the Public Broadcasting Corporation of Jamaica (PBCJ)

21	Compensation of Employees	163,972.0	441,091.0	453,079.0	-	328,643.0	328,643.0	328,643.0	328,643.0
22	Travel Expenses and Subsistence	1,705.0	8,459.0	8,459.0	-	7,800.0	7,800.0	7,800.0	7,800.0
23	Rental of Property and Machinery	2,318.0	11,802.0	11,802.0	-	21,997.0	23,971.0	26,089.0	28,361.0
24	Utilities and Communication Services	16,633.0	64,160.0	64,160.0	-	48,327.0	50,743.0	53,281.0	55,945.0
25	Use of Goods and Services	52,014.0	116,476.0	116,476.0	-	56,227.0	58,762.0	61,424.0	64,218.0
29	Awards and Social Assistance	-	2,500.0	2,500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	5,200.0	12,314.0	12,314.0	-	4,000.0	4,200.0	4,410.0	4,631.0
	Total Activity 10005 - Direction and Administration	**241,842.0**	**656,802.0**	**668,790.0**	**-**	**467,994.0**	**475,119.0**	**482,647.0**	**490,598.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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.

21	Compensation of Employees	27,309.0	66,404.0	74,396.0	-	56,710.0	56,710.0	56,710.0	56,710.0
22	Travel Expenses and Subsistence	301.0	1,850.0	1,850.0	-	1,700.0	1,700.0	1,700.0	1,700.0
23	Rental of Property and Machinery	300.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
24	Utilities and Communication Services	4,350.0	17,300.0	17,300.0	-	5,152.0	5,410.0	5,681.0	5,966.0
25	Use of Goods and Services	12,908.0	21,762.0	60,182.0	-	23,542.0	24,720.0	25,955.0	27,254.0
27	Grants, Contributions and Subsidies	500.0	600.0	600.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	2,400.0	2,400.0	-	3,420.0	3,591.0	3,770.0	3,959.0
	Total Activity 10005 - Direction and Administration	**45,968.0**	**111,316.0**	**157,728.0**	**-**	**91,524.0**	**93,181.0**	**94,919.0**	**96,747.0**

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	23,743.0	48,231.0	51,563.0	-	48,015.0	48,015.0	48,015.0	48,015.0
22	Travel Expenses and Subsistence	75.0	450.0	1,830.0	-	650.0	650.0	650.0	650.0
24	Utilities and Communication Services	4,678.0	7,700.0	7,700.0	-	7,090.0	7,444.0	7,816.0	8,207.0
25	Use of Goods and Services	1,927.0	9,200.0	9,200.0	-	9,161.0	9,619.0	10,102.0	10,610.0
29	Awards and Social Assistance	200.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,364.0	2,300.0	2,300.0	-	3,000.0	3,150.0	3,308.0	3,474.0
	Total Activity 11650 - Research and Preservation of Archival Records	**32,987.0**	**67,881.0**	**72,593.0**	**-**	**67,916.0**	**68,878.0**	**69,891.0**	**70,956.0**

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	16,839.0	38,350.0	42,346.0	-	45,026.0	45,026.0	45,026.0	45,026.0
22	Travel Expenses and Subsistence	300.0	600.0	600.0	-	465.0	465.0	465.0	465.0
23	Rental of Property and Machinery	7,753.0	16,000.0	16,000.0	-	17,220.0	18,081.0	18,985.0	19,934.0
24	Utilities and Communication Services	1,838.0	5,500.0	5,500.0	-	5,257.0	5,520.0	5,795.0	6,085.0
25	Use of Goods and Services	761.0	6,000.0	6,000.0	-	3,280.0	3,444.0	3,616.0	3,797.0
32	Fixed Assets (Capital Goods)	500.0	600.0	600.0	-	3,700.0	3,885.0	4,079.0	4,283.0
	Total Activity 11672 - Management of Audio Visual Archives	**27,991.0**	**67,050.0**	**71,046.0**	**-**	**74,948.0**	**76,421.0**	**77,966.0**	**79,590.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	10,839.0	27,696.0	33,024.0	-	29,258.0	29,258.0	29,258.0	29,258.0
22	Travel Expenses and Subsistence	200.0	250.0	250.0	-	280.0	280.0	280.0	280.0
23	Rental of Property and Machinery	1,999.0	7,000.0	7,000.0	-	6,076.0	6,380.0	6,699.0	7,034.0
24	Utilities and Communication Services	1,600.0	5,800.0	5,800.0	-	8,340.0	8,757.0	9,195.0	9,656.0
25	Use of Goods and Services	3,042.0	8,700.0	8,700.0	-	8,700.0	9,135.0	9,592.0	10,071.0
32	Fixed Assets (Capital Goods)	835.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,103.0	1,158.0
	Total Activity 11674 - Access to Information Services	**18,515.0**	**50,446.0**	**55,774.0**	**-**	**53,654.0**	**54,860.0**	**56,127.0**	**57,457.0**

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	14,455.0	34,905.0	34,905.0	-	36,999.0	36,999.0	36,999.0	36,999.0
22	Travel Expenses and Subsistence	50.0	5,687.0	684.0	-	1,000.0	1,000.0	1,000.0	1,000.0
23	Rental of Property and Machinery	-	-	4,586.0	-	6,000.0	6,300.0	6,615.0	6,946.0
24	Utilities and Communication Services	-	250.0	5,330.0	-	5,300.0	5,565.0	5,844.0	6,136.0
25	Use of Goods and Services	5,718.0	6,485.0	6,485.0	-	6,857.0	7,200.0	7,560.0	7,940.0
32	Fixed Assets (Capital Goods)	-	-	12,400.0	-	900.0	945.0	993.0	1,043.0
	Total Activity 10005 - Direction and Administration	**20,223.0**	**47,327.0**	**64,390.0**	**-**	**57,056.0**	**58,009.0**	**59,011.0**	**60,064.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Youth Development Services**	**319,575.0**	**267,509.0**	**327,002.0**	**-**	**314,515.0**	**322,410.0**	**330,701.0**	**339,307.0**
10005	Direction and Administration	30,705.0	22,705.0	12,705.0	-	22,705.0	23,840.0	25,032.0	26,284.0
11826	Youth Development and Advocacy Services	231,785.0	197,019.0	248,512.0	-	229,208.0	232,838.0	236,649.0	240,552.0
18983	Support for Youth Information Centre	51,475.0	42,175.0	60,175.0	-	56,992.0	59,841.0	62,834.0	65,976.0
18999	Support to Clubs and Societies	5,610.0	5,610.0	5,610.0	-	5,610.0	5,891.0	6,186.0	6,495.0
	Total Programme 264 - Child and Youth Development	**319,575.0**	**267,509.0**	**327,002.0**	**-**	**314,515.0**	**322,410.0**	**330,701.0**	**339,307.0**

	Analysis of Expenditure								
21	Compensation of Employees	170,720.0	136,619.0	147,941.0	-	147,941.0	147,941.0	147,941.0	147,941.0
22	Travel Expenses and Subsistence	3,500.0	3,500.0	8,671.0	-	8,671.0	8,671.0	8,671.0	8,671.0
23	Rental of Property and Machinery	13,866.0	6,366.0	6,366.0	-	3,183.0	3,342.0	3,509.0	3,684.0
24	Utilities and Communication Services	7,989.0	5,899.0	5,899.0	-	5,899.0	6,194.0	6,504.0	6,830.0
25	Use of Goods and Services	39,185.0	43,810.0	76,810.0	-	118,006.0	123,906.0	130,102.0	136,508.0
27	Grants, Contributions and Subsidies	84,315.0	66,315.0	76,315.0	-	28,315.0	29,731.0	31,218.0	32,779.0
32	Fixed Assets (Capital Goods)	-	5,000.0	5,000.0	-	2,500.0	2,625.0	2,756.0	2,894.0
	Total Programme 264 - Child and Youth Development	**319,575.0**	**267,509.0**	**327,002.0**	**-**	**314,515.0**	**322,410.0**	**330,701.0**	**339,307.0**

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	30,705.0	22,705.0	12,705.0	-	22,705.0	23,840.0	25,032.0	26,284.0
	Total Activity 10005 - Direction and Administration	**30,705.0**	**22,705.0**	**12,705.0**	**-**	**22,705.0**	**23,840.0**	**25,032.0**	**26,284.0**

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	170,720.0	136,619.0	147,941.0	-	147,941.0	147,941.0	147,941.0	147,941.0
22	Travel Expenses and Subsistence	3,500.0	3,500.0	8,671.0	-	8,671.0	8,671.0	8,671.0	8,671.0
24	Utilities and Communication Services	990.0	700.0	700.0	-	700.0	735.0	772.0	811.0
25	Use of Goods and Services	8,575.0	13,200.0	28,200.0	-	69,396.0	72,866.0	76,509.0	80,235.0
27	Grants, Contributions and Subsidies	48,000.0	38,000.0	58,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	5,000.0	5,000.0	-	2,500.0	2,625.0	2,756.0	2,894.0
	Total Activity 11826 - Youth Development and Advocacy Services	**231,785.0**	**197,019.0**	**248,512.0**	**-**	**229,208.0**	**232,838.0**	**236,649.0**	**240,552.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	13,866.0	6,366.0	6,366.0	-	3,183.0	3,342.0	3,509.0	3,684.0
24	Utilities and Communication Services	6,999.0	5,199.0	5,199.0	-	5,199.0	5,459.0	5,732.0	6,019.0
25	Use of Goods and Services	30,610.0	30,610.0	48,610.0	-	48,610.0	51,040.0	53,593.0	56,273.0
	Total Activity 18983 - Support for Youth Information Centre	**51,475.0**	**42,175.0**	**60,175.0**	**-**	**56,992.0**	**59,841.0**	**62,834.0**	**65,976.0**

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	5,610.0	5,610.0	5,610.0	-	5,610.0	5,891.0	6,186.0	6,495.0
	Total Activity 18999 - Support to Clubs and Societies	**5,610.0**	**5,610.0**	**5,610.0**	**-**	**5,610.0**	**5,891.0**	**6,186.0**	**6,495.0**

Description of Programme

This Programme supports the general administration, planning and overall management of the Ministry of Education, Skills, 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**5,290,951.0**	**3,907,628.0**	**4,207,450.0**	**-**	**2,748,650.0**	**2,810,185.0**	**2,874,797.0**	**2,942,639.0**
10001	Direction and Management	347,292.0	354,711.0	352,331.0	-	279,609.0	283,566.0	287,720.0	292,084.0
10002	Financial Management and Accounting Services	313,393.0	309,124.0	320,503.0	-	324,147.0	324,897.0	325,683.0	326,508.0
10003	Human Resource Management and Other Support Services	3,909,896.0	2,659,830.0	2,939,537.0	-	1,630,887.0	1,676,988.0	1,725,396.0	1,776,221.0
10007	Payment of Membership Fees and Contributions	25,000.0	27,700.0	27,700.0	-	30,620.0	32,151.0	33,758.0	35,446.0
10017	Capacity Development	32,242.0	13,725.0	13,725.0	-	13,725.0	14,022.0	14,334.0	14,661.0
10279	Administration of Internal Audit	210,747.0	236,999.0	243,453.0	-	186,823.0	186,980.0	187,145.0	187,320.0
11520	Information and Communication Technology Services	452,381.0	305,539.0	310,201.0	-	282,839.0	291,581.0	300,761.0	310,399.0
02	**Policy, Planning and Development**	**536,481.0**	**315,813.0**	**501,591.0**	**-**	**365,827.0**	**367,507.0**	**369,269.0**	**371,123.0**
10005	Direction and Administration	143,162.0	98,156.0	100,820.0	-	107,297.0	108,369.0	109,493.0	110,675.0
10010	Research, Evaluation and Development	53,324.0	77,843.0	77,843.0	-	83,270.0	83,424.0	83,586.0	83,757.0
10098	Pre-Investment Planning	186,688.0	1.0	176,131.0	-	1.0	1.0	1.0	1.0
10228	Corporate and Strategic Planning	94,585.0	112,532.0	116,852.0	-	115,140.0	115,381.0	115,633.0	115,898.0
10918	Project Planning and Implementation	58,722.0	27,281.0	29,945.0	-	60,119.0	60,332.0	60,556.0	60,792.0
	Total Programme 001 - Executive Direction and Administration	**5,827,432.0**	**4,223,441.0**	**4,709,041.0**	**-**	**3,114,477.0**	**3,177,692.0**	**3,244,066.0**	**3,313,762.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,737,237.0	1,770,605.0	1,820,599.0	-	1,739,219.0	1,739,219.0	1,739,219.0	1,739,219.0
22	Travel Expenses and Subsistence	83,010.0	89,054.0	89,782.0	-	91,544.0	91,544.0	91,544.0	91,544.0
23	Rental of Property and Machinery	80,859.0	170,020.0	170,020.0	-	153,503.0	161,178.0	169,237.0	177,699.0
24	Utilities and Communication Services	297,001.0	343,880.0	562,628.0	-	421,060.0	442,113.0	464,219.0	487,429.0
25	Use of Goods and Services	935,542.0	548,215.0	723,195.0	-	532,988.0	559,166.0	586,650.0	615,514.0
27	Grants, Contributions and Subsidies	2,577,407.0	1,189,529.0	1,189,529.0	-	30,620.0	32,151.0	33,758.0	35,446.0
29	Awards and Social Assistance	-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	116,376.0	112,138.0	153,288.0	-	135,543.0	142,321.0	149,439.0	156,911.0
	Total Programme 001 - Executive Direction and Administration	**5,827,432.0**	**4,223,441.0**	**4,709,041.0**	**-**	**3,114,477.0**	**3,177,692.0**	**3,244,066.0**	**3,313,762.0**

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	175,623.0	183,313.0	188,641.0	-	183,313.0	183,313.0	183,313.0	183,313.0
22	Travel Expenses and Subsistence	7,690.0	23,218.0	15,510.0	-	15,500.0	15,500.0	15,500.0	15,500.0
25	Use of Goods and Services	163,979.0	144,680.0	143,530.0	-	75,272.0	78,953.0	82,817.0	86,877.0
32	Fixed Assets (Capital Goods)	-	3,500.0	4,650.0	-	5,524.0	5,800.0	6,090.0	6,394.0
	Total Activity 10001 - Direction and Management	**347,292.0**	**354,711.0**	**352,331.0**	**-**	**279,609.0**	**283,566.0**	**287,720.0**	**292,084.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10002 - Financial Management and Accounting Services									
21	Compensation of Employees	286,049.0	295,123.0	299,817.0	-	298,938.0	298,938.0	298,938.0	298,938.0
22	Travel Expenses and Subsistence	12,690.0	1,152.0	7,837.0	-	10,230.0	10,230.0	10,230.0	10,230.0
25	Use of Goods and Services	11,214.0	10,199.0	10,199.0	-	10,128.0	10,635.0	11,166.0	11,724.0
32	Fixed Assets (Capital Goods)	3,440.0	2,650.0	2,650.0	-	4,851.0	5,094.0	5,349.0	5,616.0
	Total Activity 10002 - Financial Management and Accounting Services	**313,393.0**	**309,124.0**	**320,503.0**	**-**	**324,147.0**	**324,897.0**	**325,683.0**	**326,508.0**

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	286,049.0	295,123.0	299,817.0	-	298,938.0	298,938.0	298,938.0	298,938.0
22	Travel Expenses and Subsistence	12,690.0	1,152.0	7,837.0	-	10,230.0	10,230.0	10,230.0	10,230.0
25	Use of Goods and Services	11,214.0	10,199.0	10,199.0	-	10,128.0	10,635.0	11,166.0	11,724.0
32	Fixed Assets (Capital Goods)	3,440.0	2,650.0	2,650.0	-	4,851.0	5,094.0	5,349.0	5,616.0
	Total Activity 10002 - Financial Management and Accounting Services	**313,393.0**	**309,124.0**	**320,503.0**	**-**	**324,147.0**	**324,897.0**	**325,683.0**	**326,508.0**

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; as well as management of the fleet of vehicles, the maintenance of its physical facilities, co-ordination of the Registry and implementation of the Access to Information Act.

21	Compensation of Employees	638,364.0	667,596.0	687,128.0	-	669,423.0	669,423.0	669,423.0	669,423.0
22	Travel Expenses and Subsistence	55,788.0	28,000.0	29,427.0	-	29,427.0	29,427.0	29,427.0	29,427.0
23	Rental of Property and Machinery	80,859.0	170,020.0	170,020.0	-	153,503.0	161,178.0	169,237.0	177,699.0
24	Utilities and Communication Services	297,001.0	343,880.0	562,628.0	-	421,060.0	442,113.0	464,219.0	487,429.0
25	Use of Goods and Services	205,477.0	217,105.0	217,105.0	-	271,074.0	284,627.0	298,859.0	313,800.0
27	Grants, Contributions and Subsidies	2,552,407.0	1,161,829.0	1,161,829.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	80,000.0	71,400.0	111,400.0	-	76,400.0	80,220.0	84,231.0	88,443.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**3,909,896.0**	**2,659,830.0**	**2,939,537.0**	**-**	**1,630,887.0**	**1,676,988.0**	**1,725,396.0**	**1,776,221.0**

Activity 10007 - Payment of Membership Fees and Contributions

The allocation represents annual contributions and subscription fees to the following organizations:-

- Commonwealth of Learning - $7.700m
- Commonwealth Youth Programme - $8.000m
- Caribbean Accreditation Authority for Education in Medicine and other Health Professionals - $12.000m
- Caribbean Broadcasting Union - $2.268m
- Caribbean Regional Branch of International Council of Archives - $0.044m
- International Compliance Association - $0.269m
- Association of Intelligent Information Management - $0.320m
- International Association of Schools Librarianship - $0.019m

27	Grants, Contributions and Subsidies	25,000.0	27,700.0	27,700.0	-	30,620.0	32,151.0	33,758.0	35,446.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**25,000.0**	**27,700.0**	**27,700.0**	**-**	**30,620.0**	**32,151.0**	**33,758.0**	**35,446.0**

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	32,242.0	13,725.0	13,725.0	-	13,725.0	14,022.0	14,334.0	14,661.0
	Total Activity 10017 - Capacity Development	**32,242.0**	**13,725.0**	**13,725.0**	**-**	**13,725.0**	**14,022.0**	**14,334.0**	**14,661.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10279 - Administration of Internal Audit									
This activity supports the independent evaluation of the financial, managerial and operational systems.									
21	Compensation of Employees	198,574.0	209,712.0	216,166.0	-	162,504.0	162,504.0	162,504.0	162,504.0
22	Travel Expenses and Subsistence	6,842.0	24,200.0	24,200.0	-	21,165.0	21,165.0	21,165.0	21,165.0
25	Use of Goods and Services	2,681.0	1,338.0	1,338.0	-	1,885.0	1,979.0	2,077.0	2,182.0
32	Fixed Assets (Capital Goods)	2,650.0	1,749.0	1,749.0	-	1,269.0	1,332.0	1,399.0	1,469.0
	Total Activity 10279 - Administration of Internal Audit	**210,747.0**	**236,999.0**	**243,453.0**	**-**	**186,823.0**	**186,980.0**	**187,145.0**	**187,320.0**
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	115,276.0	131,825.0	136,487.0	-	104,025.0	104,025.0	104,025.0	104,025.0
22	Travel Expenses and Subsistence	-	3,840.0	3,840.0	-	3,990.0	3,990.0	3,990.0	3,990.0
25	Use of Goods and Services	306,819.0	139,874.0	139,874.0	-	129,584.0	136,064.0	142,868.0	150,012.0
32	Fixed Assets (Capital Goods)	30,286.0	30,000.0	30,000.0	-	45,240.0	47,502.0	49,878.0	52,372.0
	Total Activity 11520 - Information and Communication Technology Services	**452,381.0**	**305,539.0**	**310,201.0**	**-**	**282,839.0**	**291,581.0**	**300,761.0**	**310,399.0**
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	128,293.0	82,437.0	85,101.0	-	85,117.0	85,117.0	85,117.0	85,117.0
22	Travel Expenses and Subsistence	-	850.0	850.0	-	750.0	750.0	750.0	750.0
25	Use of Goods and Services	14,869.0	13,249.0	13,249.0	-	21,430.0	22,502.0	23,626.0	24,808.0
32	Fixed Assets (Capital Goods)	-	1,620.0	1,620.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**143,162.0**	**98,156.0**	**100,820.0**	**-**	**107,297.0**	**108,369.0**	**109,493.0**	**110,675.0**
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	72,276.0	72,276.0	-	79,100.0	79,100.0	79,100.0	79,100.0
22	Travel Expenses and Subsistence	-	1,489.0	1,489.0	-	1,092.0	1,092.0	1,092.0	1,092.0
25	Use of Goods and Services	9,414.0	3,299.0	3,299.0	-	2,299.0	2,414.0	2,535.0	2,663.0
32	Fixed Assets (Capital Goods)	-	779.0	779.0	-	779.0	818.0	859.0	902.0
	Total Activity 10010 - Research, Evaluation and Development	**53,324.0**	**77,843.0**	**77,843.0**	**-**	**83,270.0**	**83,424.0**	**83,586.0**	**83,757.0**
Activity 10098 - Pre-Investment Planning									
25	Use of Goods and Services	186,688.0	1.0	176,131.0	-	1.0	1.0	1.0	1.0
	Total Activity 10098 - Pre-Investment Planning	**186,688.0**	**1.0**	**176,131.0**	**-**	**1.0**	**1.0**	**1.0**	**1.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	93,010.0	104,336.0	108,332.0	-	104,648.0	104,648.0	104,648.0	104,648.0
22	Travel Expenses and Subsistence	-	4,655.0	4,979.0	-	5,690.0	5,690.0	5,690.0	5,690.0
25	Use of Goods and Services	1,575.0	3,541.0	3,541.0	-	4,290.0	4,505.0	4,730.0	4,967.0
32	Fixed Assets (Capital Goods)	-	-	-	-	512.0	538.0	565.0	593.0
	Total Activity 10228 - Corporate and Strategic Planning	**94,585.0**	**112,532.0**	**116,852.0**	**-**	**115,140.0**	**115,381.0**	**115,633.0**	**115,898.0**
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	58,138.0	23,987.0	26,651.0	-	52,151.0	52,151.0	52,151.0	52,151.0
22	Travel Expenses and Subsistence	-	1,650.0	1,650.0	-	3,700.0	3,700.0	3,700.0	3,700.0
25	Use of Goods and Services	584.0	1,204.0	1,204.0	-	3,300.0	3,464.0	3,637.0	3,819.0
32	Fixed Assets (Capital Goods)	-	440.0	440.0	-	968.0	1,017.0	1,068.0	1,122.0
	Total Activity 10918 - Project Planning and Implementation	**58,722.0**	**27,281.0**	**29,945.0**	**-**	**60,119.0**	**60,332.0**	**60,556.0**	**60,792.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**2,500,000.0**	**-**	**2,816,000.0**	**-**	**18,000,000.0**	**-**	**-**	**-**
12840	Hurricane Beryl Relief and Recovery	2,500,000.0	-	500,000.0	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	2,316,000.0	-	18,000,000.0	-	-	-
	Total Programme 015 - National Disaster Management	**2,500,000.0**	**-**	**2,816,000.0**	**-**	**18,000,000.0**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	2,500,000.0	-	2,816,000.0	-	18,000,000.0	-	-	-
	Total Programme 015 - National Disaster Management	**2,500,000.0**	**-**	**2,816,000.0**	**-**	**18,000,000.0**	**-**	**-**	**-**

Sub Programme 20 - Disaster Preparedness, Mitigation and Response

Activity 12841 - Hurricane Melissa Relief and Recovery

This allocation is to support the refurbishment of schools and regional offices impacted by the passage of Hurricane Melissa.

25	Use of Goods and Services	-	-	2,316,000.0	-	18,000,000.0	-	-	-
	Total Activity 12841 - Hurricane Melissa Relief and Recovery	**-**	**-**	**2,316,000.0**	**-**	**18,000,000.0**	**-**	**-**	**-**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
28	**Regional Educational Support Services**	**4,819,194.0**	**4,775,085.0**	**5,922,965.0**	**-**	**6,938,399.0**	**7,014,877.0**	**7,105,770.0**	**7,201,806.0**
10005	Direction and Administration	2,146,539.0	2,158,262.0	2,366,501.0	-	3,075,907.0	3,097,208.0	3,129,113.0	3,163,213.0
10700	Supervision of Education System	370,301.0	351,593.0	354,923.0	-	357,977.0	365,452.0	374,352.0	383,697.0
10713	Supervision of Primary Education	465,404.0	479,116.0	499,096.0	-	491,165.0	491,165.0	491,165.0	491,165.0
10719	Facilities Management	182,917.0	206,412.0	230,750.0	-	287,082.0	287,082.0	287,082.0	287,082.0
10769	Supervision of Secondary Education	303,971.0	306,716.0	320,036.0	-	355,604.0	355,604.0	355,604.0	355,604.0
10772	Supervision of Tertiary Institutions	254,698.0	156,944.0	160,938.0	-	156,944.0	157,205.0	157,478.0	157,765.0
10789	Supervision of Special Education	93,098.0	107,615.0	115,077.0	-	110,415.0	110,602.0	110,799.0	111,005.0
11520	Information and Communication Technology Services	-	-	858,957.0	-	1,188,491.0	1,233,985.0	1,281,755.0	1,331,912.0
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	260,349.0	265,510.0	269,507.0	-	141,819.0	141,994.0	142,178.0	142,372.0
12836	Guidance and Counselling Services	171,917.0	172,917.0	177,180.0	-	202,995.0	204,580.0	206,244.0	207,991.0
	Total Programme 261 - Education and Training Services	**4,819,194.0**	**4,775,085.0**	**5,922,965.0**	**-**	**6,938,399.0**	**7,014,877.0**	**7,105,770.0**	**7,201,806.0**

	Analysis of Expenditure								
21	Compensation of Employees	3,703,757.0	3,714,715.0	3,908,847.0	-	4,411,603.0	4,411,603.0	4,411,603.0	4,411,603.0
22	Travel Expenses and Subsistence	68,286.0	81,464.0	135,321.0	-	225,873.0	225,873.0	225,873.0	225,873.0
23	Rental of Property and Machinery	-	-	4,125.0	-	21,420.0	22,491.0	23,616.0	24,797.0
24	Utilities and Communication Services	-	-	5,161.0	-	290,089.0	304,594.0	319,824.0	335,815.0
25	Use of Goods and Services	362,520.0	325,706.0	406,419.0	-	536,716.0	562,504.0	591,150.0	621,827.0
27	Grants, Contributions and Subsidies	53,050.0	50,000.0	50,000.0	-	52,000.0	54,600.0	57,330.0	60,197.0
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)	61,581.0	33,200.0	843,092.0	-	830,698.0	863,212.0	906,374.0	951,694.0
	Total Programme 261 - Education and Training Services	**4,819,194.0**	**4,775,085.0**	**5,922,965.0**	**-**	**6,938,399.0**	**7,014,877.0**	**7,105,770.0**	**7,201,806.0**

Sub Programme 28 - Regional Educational Support Services

Activity 10005 - Direction and Administration

This activity supports the expenses relating to the following:

- General Administration (DSS) $497.384m
- Regional Administration (DSS) $1,545.972m
- Agencies $1,032.551m

The provision also includes A**ppropriations-In-Aid of $19.777m** to offset the operating expenses of the National College for Educational Leadership (NCEL).

The breakout can be seen at Appendix 1.

21	Compensation of Employees	1,799,932.0	1,909,348.0	1,953,939.0	-	2,356,080.0	2,356,080.0	2,356,080.0	2,356,080.0
22	Travel Expenses and Subsistence	67,911.0	21,914.0	33,505.0	-	113,428.0	113,428.0	113,428.0	113,428.0
23	Rental of Property and Machinery	-	-	-	-	11,520.0	12,096.0	12,701.0	13,336.0
24	Utilities and Communication Services	-	-	-	-	232,092.0	243,697.0	255,882.0	268,676.0
25	Use of Goods and Services	217,115.0	201,000.0	264,150.0	-	313,509.0	329,186.0	346,165.0	364,592.0
32	Fixed Assets (Capital Goods)	61,581.0	26,000.0	114,907.0	-	49,278.0	42,721.0	44,857.0	47,101.0
	Total Activity 10005 - Direction and Administration	**2,146,539.0**	**2,158,262.0**	**2,366,501.0**	**-**	**3,075,907.0**	**3,097,208.0**	**3,129,113.0**	**3,163,213.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	183,590.0	182,643.0	185,973.0	-	182,456.0	182,456.0	182,456.0	182,456.0
22	Travel Expenses and Subsistence	-	3,611.0	3,611.0	-	5,021.0	5,021.0	5,021.0	5,021.0
25	Use of Goods and Services	133,661.0	113,339.0	113,339.0	-	115,000.0	119,700.0	125,686.0	131,971.0
27	Grants, Contributions and Subsidies	53,050.0	50,000.0	50,000.0	-	52,000.0	54,600.0	57,330.0	60,197.0
32	Fixed Assets (Capital Goods)	-	2,000.0	2,000.0	-	3,500.0	3,675.0	3,859.0	4,052.0
	Total Activity 10700 - Supervision of Education System	**370,301.0**	**351,593.0**	**354,923.0**	**-**	**357,977.0**	**365,452.0**	**374,352.0**	**383,697.0**

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	465,404.0	463,708.0	475,294.0	-	463,708.0	463,708.0	463,708.0	463,708.0
22	Travel Expenses and Subsistence	-	15,408.0	23,802.0	-	27,457.0	27,457.0	27,457.0	27,457.0
	Total Activity 10713 - Supervision of Primary Education	**465,404.0**	**479,116.0**	**499,096.0**	**-**	**491,165.0**	**491,165.0**	**491,165.0**	**491,165.0**

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	182,917.0	185,810.0	195,134.0	-	250,961.0	250,961.0	250,961.0	250,961.0
22	Travel Expenses and Subsistence	-	20,602.0	35,616.0	-	36,121.0	36,121.0	36,121.0	36,121.0
	Total Activity 10719 - Facilities Management	**182,917.0**	**206,412.0**	**230,750.0**	**-**	**287,082.0**	**287,082.0**	**287,082.0**	**287,082.0**

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	303,971.0	296,645.0	296,790.0	-	330,014.0	330,014.0	330,014.0	330,014.0
22	Travel Expenses and Subsistence	-	10,071.0	23,246.0	-	25,590.0	25,590.0	25,590.0	25,590.0
	Total Activity 10769 - Supervision of Secondary Education	**303,971.0**	**306,716.0**	**320,036.0**	**-**	**355,604.0**	**355,604.0**	**355,604.0**	**355,604.0**

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	249,823.0	148,744.0	152,738.0	-	148,744.0	148,744.0	148,744.0	148,744.0
22	Travel Expenses and Subsistence	375.0	3,000.0	3,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	4,500.0	3,000.0	3,000.0	-	4,000.0	4,201.0	4,411.0	4,632.0
32	Fixed Assets (Capital Goods)	-	2,200.0	2,200.0	-	1,200.0	1,260.0	1,323.0	1,389.0
	Total Activity 10772 - Supervision of Tertiary Institutions	**254,698.0**	**156,944.0**	**160,938.0**	**-**	**156,944.0**	**157,205.0**	**157,478.0**	**157,765.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	90,098.0	102,682.0	107,344.0	-	102,682.0	102,682.0	102,682.0	102,682.0
22	Travel Expenses and Subsistence	-	1,188.0	3,988.0	-	3,988.0	3,988.0	3,988.0	3,988.0
25	Use of Goods and Services	3,000.0	2,245.0	2,245.0	-	2,245.0	2,357.0	2,475.0	2,598.0
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	-	1,500.0	1,575.0	1,654.0	1,737.0
	Total Activity 10789 - Supervision of Special Education	**93,098.0**	**107,615.0**	**115,077.0**	**-**	**110,415.0**	**110,602.0**	**110,799.0**	**111,005.0**

Activity 11520 - Information and Communication Technology Services

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.

21	Compensation of Employees	-	-	109,473.0	-	273,212.0	273,212.0	273,212.0	273,212.0
22	Travel Expenses and Subsistence	-	-	1,650.0	-	5,400.0	5,400.0	5,400.0	5,400.0
23	Rental of Property and Machinery	-	-	4,125.0	-	9,900.0	10,395.0	10,915.0	11,461.0
24	Utilities and Communication Services	-	-	5,161.0	-	57,997.0	60,897.0	63,942.0	67,139.0
25	Use of Goods and Services	-	-	17,563.0	-	67,762.0	71,150.0	74,708.0	78,443.0
32	Fixed Assets (Capital Goods)	-	-	720,985.0	-	774,220.0	812,931.0	853,578.0	896,257.0
	Total Activity 11520 - Information and Communication Technology Services	**-**	**-**	**858,957.0**	**-**	**1,188,491.0**	**1,233,985.0**	**1,281,755.0**	**1,331,912.0**

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	258,227.0	255,340.0	259,337.0	-	133,951.0	133,951.0	133,951.0	133,951.0
22	Travel Expenses and Subsistence	-	4,670.0	4,670.0	-	4,368.0	4,368.0	4,368.0	4,368.0
25	Use of Goods and Services	2,122.0	4,000.0	4,000.0	-	2,500.0	2,625.0	2,756.0	2,895.0
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	-	1,000.0	1,050.0	1,103.0	1,158.0
	Total Activity 12835 - Supervision of Technical and Vocational Education	**260,349.0**	**265,510.0**	**269,507.0**	**-**	**141,819.0**	**141,994.0**	**142,178.0**	**142,372.0**

Activity 12836 - Guidance and Counselling Services

The funds provided are to finance the operations of the Guidance and Counselling Unit.

21	Compensation of Employees	169,795.0	169,795.0	172,825.0	-	169,795.0	169,795.0	169,795.0	169,795.0
22	Travel Expenses and Subsistence	-	1,000.0	2,233.0	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	2,122.0	2,122.0	2,122.0	-	31,700.0	33,285.0	34,949.0	36,696.0
	Total Activity 12836 - Guidance and Counselling Services	**171,917.0**	**172,917.0**	**177,180.0**	**-**	**202,995.0**	**204,580.0**	**206,244.0**	**207,991.0**

Description of Programme

This programme provides support through the provision of scholarships and tuition assistance.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Scholarships and Awards**	**5,687,737.0**	**5,151,500.0**	**5,151,500.0**	**-**	**4,465,305.0**	**4,465,305.0**	**4,465,305.0**	**4,465,305.0**
10303	Scholarships and Tuition Assistance	5,687,737.0	5,151,500.0	5,151,500.0	-	4,465,305.0	4,465,305.0	4,465,305.0	4,465,305.0
22	**Student Financial Assistance**	**1,461,381.0**	**1,079,061.0**	**1,379,061.0**	**-**	**1,379,061.0**	**1,424,061.0**	**1,471,311.0**	**1,520,923.0**
10724	Boarding Grants Assistance	42,050.0	54,530.0	54,530.0	-	54,530.0	54,530.0	54,530.0	54,530.0
10767	Financial Assistance to Students	159,331.0	194,021.0	194,021.0	-	194,021.0	194,021.0	194,021.0	194,021.0
10799	Other Scholarships	-	510.0	510.0	-	510.0	510.0	510.0	510.0
10940	Examination Fees Assistance	1,260,000.0	830,000.0	1,130,000.0	-	1,130,000.0	1,175,000.0	1,222,250.0	1,271,862.0
	Total Programme 262 - Student Support Services	**7,149,118.0**	**6,230,561.0**	**6,530,561.0**	**-**	**5,844,366.0**	**5,889,366.0**	**5,936,616.0**	**5,986,228.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	1,263,000.0	833,000.0	1,133,000.0	-	1,130,000.0	1,175,000.0	1,222,250.0	1,271,862.0
29	Awards and Social Assistance	5,886,118.0	5,397,561.0	5,397,561.0	-	4,714,366.0	4,714,366.0	4,714,366.0	4,714,366.0
	Total Programme 262 - Student Support Services	**7,149,118.0**	**6,230,561.0**	**6,530,561.0**	**-**	**5,844,366.0**	**5,889,366.0**	**5,936,616.0**	**5,986,228.0**

Sub Programme 21 - Scholarships and Awards

Activity 10303 - Scholarships and Tuition Assistance

This activity supports the following:

- Regular Grants (Tuition Assistance) – Secondary $3,782.542m
- Tertiary Grants $47.000m
- Scholarships-Teachers Education (Mathematics Scholarships) $635.763m

29	Awards and Social Assistance	5,687,737.0	5,151,500.0	5,151,500.0	-	4,465,305.0	4,465,305.0	4,465,305.0	4,465,305.0
	Total Activity 10303 - Scholarships and Tuition Assistance	**5,687,737.0**	**5,151,500.0**	**5,151,500.0**	**-**	**4,465,305.0**	**4,465,305.0**	**4,465,305.0**	**4,465,305.0**

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 $25.200m
- Tertiary Education (Cave Hill, St. Augustine, Nassau Campus) $26.880m
- Special Education $2.450m

29	Awards and Social Assistance	42,050.0	54,530.0	54,530.0	-	54,530.0	54,530.0	54,530.0	54,530.0
	Total Activity 10724 - Boarding Grants Assistance	**42,050.0**	**54,530.0**	**54,530.0**	**-**	**54,530.0**	**54,530.0**	**54,530.0**	**54,530.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10767 - Financial Assistance to Students

This allocation supports the provision of financial assistance to students as follows:

- Tertiary levels - $34.966m
- A stipend of $159.055m for 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	3,000.0	3,000.0	3,000.0	-	-	-	-	-
29	Awards and Social Assistance	156,331.0	191,021.0	191,021.0	-	194,021.0	194,021.0	194,021.0	194,021.0
	Total Activity 10767 - Financial Assistance to Students	**159,331.0**	**194,021.0**	**194,021.0**	**-**	**194,021.0**	**194,021.0**	**194,021.0**	**194,021.0**

Activity 10799 - Other Scholarships

This allocation will finance the Jamaica Commonwealth Fellowship Plan Scholarships.

29	Awards and Social Assistance	-	510.0	510.0	-	510.0	510.0	510.0	510.0
	Total Activity 10799 - Other Scholarships	**-**	**510.0**	**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 of $230.0m** 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	1,260,000.0	830,000.0	1,130,000.0	-	1,130,000.0	1,175,000.0	1,222,250.0	1,271,862.0
	Total Activity 10940 - Examination Fees Assistance	**1,260,000.0**	**830,000.0**	**1,130,000.0**	**-**	**1,130,000.0**	**1,175,000.0**	**1,222,250.0**	**1,271,862.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Pre-Primary Education**	**7,648,850.0**	**7,356,735.0**	**7,773,947.0**	**-**	**8,533,533.0**	**8,646,575.0**	**8,727,720.0**	**8,717,164.0**
10005	Direction and Administration	3,805,027.0	3,721,511.0	3,999,534.0	-	4,432,893.0	4,383,102.0	4,393,820.0	4,405,074.0
10205	Rehabilitation and Maintenance Works	81,870.0	81,870.0	111,863.0	-	111,863.0	116,957.0	122,305.0	127,921.0
10714	Private Education Support	1,448,206.0	1,239,607.0	1,239,607.0	-	1,239,607.0	1,397,346.0	1,462,425.0	1,434,999.0
10715	Delivery of Instruction	2,313,747.0	2,313,747.0	2,422,943.0	-	2,749,170.0	2,749,170.0	2,749,170.0	2,749,170.0
	Total Programme 261 - Education and Training Services	**7,648,850.0**	**7,356,735.0**	**7,773,947.0**	**-**	**8,533,533.0**	**8,646,575.0**	**8,727,720.0**	**8,717,164.0**

	Analysis of Expenditure								
21	Compensation of Employees	5,740,686.0	5,740,686.0	5,984,485.0	-	6,830,642.0	6,830,642.0	6,830,642.0	6,830,642.0
22	Travel Expenses and Subsistence	98,103.0	62,026.0	96,192.0	-	87,274.0	87,274.0	87,274.0	87,274.0
23	Rental of Property and Machinery	48,684.0	58,642.0	74,356.0	-	60,256.0	63,269.0	66,432.0	69,754.0
24	Utilities and Communication Services	93,457.0	82,419.0	82,419.0	-	52,310.0	54,926.0	57,673.0	60,557.0
25	Use of Goods and Services	192,141.0	163,355.0	280,939.0	-	207,501.0	154,377.0	161,596.0	169,175.0
27	Grants, Contributions and Subsidies	1,473,126.0	1,239,607.0	1,239,607.0	-	1,239,607.0	1,397,346.0	1,462,425.0	1,434,999.0
32	Fixed Assets (Capital Goods)	2,653.0	10,000.0	15,949.0	-	55,943.0	58,741.0	61,678.0	64,763.0
	Total Programme 261 - Education and Training Services	**7,648,850.0**	**7,356,735.0**	**7,773,947.0**	**-**	**8,533,533.0**	**8,646,575.0**	**8,727,720.0**	**8,717,164.0**

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	3,426,939.0	3,426,939.0	3,570,460.0	-	4,091,472.0	4,091,472.0	4,091,472.0	4,091,472.0
22	Travel Expenses and Subsistence	98,103.0	62,026.0	87,274.0	-	77,274.0	77,274.0	77,274.0	77,274.0
23	Rental of Property and Machinery	48,684.0	58,642.0	74,356.0	-	60,256.0	63,269.0	66,432.0	69,754.0
24	Utilities and Communication Services	93,457.0	82,419.0	82,419.0	-	52,310.0	54,926.0	57,673.0	60,557.0
25	Use of Goods and Services	110,271.0	81,485.0	169,076.0	-	135,631.0	79,413.0	83,384.0	87,552.0
27	Grants, Contributions and Subsidies	24,920.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,653.0	10,000.0	15,949.0	-	15,950.0	16,748.0	17,585.0	18,465.0
	Total Activity 10005 - Direction and Administration	**3,805,027.0**	**3,721,511.0**	**3,999,534.0**	**-**	**4,432,893.0**	**4,383,102.0**	**4,393,820.0**	**4,405,074.0**

Activity 10205 - Rehabilitation and Maintenance Works

The funds support minor repairs to equipment and physical facilities, as well as the procurement of school furniture.

25	Use of Goods and Services	81,870.0	81,870.0	111,863.0	-	71,870.0	74,964.0	78,212.0	81,623.0
32	Fixed Assets (Capital Goods)	-	-	-	-	39,993.0	41,993.0	44,093.0	46,298.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**81,870.0**	**81,870.0**	**111,863.0**	**-**	**111,863.0**	**116,957.0**	**122,305.0**	**127,921.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$347.0m** is included under PATH Beneficiary Assistance to provide at least one cooked meal each day for 5 days for 70 percent of students in Basic Schools.

27	Grants, Contributions and Subsidies	1,448,206.0	1,239,607.0	1,239,607.0	-	1,239,607.0	1,397,346.0	1,462,425.0	1,434,999.0
	Total Activity 10714 - Private Education Support	**1,448,206.0**	**1,239,607.0**	**1,239,607.0**	**-**	**1,239,607.0**	**1,397,346.0**	**1,462,425.0**	**1,434,999.0**

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	2,313,747.0	2,313,747.0	2,414,025.0	-	2,739,170.0	2,739,170.0	2,739,170.0	2,739,170.0
22	Travel Expenses and Subsistence	-	-	8,918.0	-	10,000.0	10,000.0	10,000.0	10,000.0
	Total Activity 10715 - Delivery of Instruction	**2,313,747.0**	**2,313,747.0**	**2,422,943.0**	**-**	**2,749,170.0**	**2,749,170.0**	**2,749,170.0**	**2,749,170.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Primary Education**	**54,329,655.0**	**52,622,463.0**	**58,722,518.0**	**-**	**55,804,986.0**	**55,913,241.0**	**56,026,909.0**	**56,146,261.0**
10005	Direction and Administration	6,297,465.0	5,992,223.0	9,105,369.0	-	7,047,894.0	7,120,573.0	7,196,886.0	7,277,015.0
10205	Rehabilitation and Maintenance Works	682,955.0	546,704.0	906,527.0	-	711,527.0	747,103.0	784,458.0	823,681.0
10715	Delivery of Instruction	47,349,235.0	46,083,536.0	48,710,622.0	-	48,035,565.0	48,035,565.0	48,035,565.0	48,035,565.0
10774	Construction, Renovation and Improvements	-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0
	Total Programme 261 - Education and Training Services	**54,329,655.0**	**52,622,463.0**	**58,722,518.0**	**-**	**55,804,986.0**	**55,913,241.0**	**56,026,909.0**	**56,146,261.0**

	Analysis of Expenditure								
21	Compensation of Employees	51,447,891.0	50,159,012.0	53,500,334.0	-	52,578,757.0	52,578,757.0	52,578,757.0	52,578,757.0
22	Travel Expenses and Subsistence	95,724.0	95,724.0	274,634.0	-	184,634.0	184,634.0	184,634.0	184,634.0
24	Utilities and Communication Services	1,273,837.0	1,053,590.0	3,273,590.0	-	1,453,590.0	1,526,269.0	1,602,582.0	1,682,711.0
25	Use of Goods and Services	1,418,140.0	1,314,137.0	1,673,960.0	-	1,375,738.0	1,401,201.0	1,427,937.0	1,456,010.0
27	Grants, Contributions and Subsidies	94,063.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	-	-	212,267.0	222,380.0	232,999.0	244,149.0
	Total Programme 261 - Education and Training Services	**54,329,655.0**	**52,622,463.0**	**58,722,518.0**	**-**	**55,804,986.0**	**55,913,241.0**	**56,026,909.0**	**56,146,261.0**

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	4,098,656.0	4,075,476.0	4,968,622.0	-	4,622,102.0	4,622,102.0	4,622,102.0	4,622,102.0
22	Travel Expenses and Subsistence	95,724.0	95,724.0	95,724.0	-	105,724.0	105,724.0	105,724.0	105,724.0
24	Utilities and Communication Services	1,273,837.0	1,053,590.0	3,273,590.0	-	1,453,590.0	1,526,269.0	1,602,582.0	1,682,711.0
25	Use of Goods and Services	735,185.0	767,433.0	767,433.0	-	866,478.0	866,478.0	866,478.0	866,478.0
27	Grants, Contributions and Subsidies	94,063.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**6,297,465.0**	**5,992,223.0**	**9,105,369.0**	**-**	**7,047,894.0**	**7,120,573.0**	**7,196,886.0**	**7,277,015.0**

Activity 10205 - Rehabilitation and Maintenance Works

The funds support minor repairs to equipment and physical facilities, as well as the procurement of school furniture.

25	Use of Goods and Services	682,955.0	546,704.0	906,527.0	-	509,260.0	534,723.0	561,459.0	589,532.0
32	Fixed Assets (Capital Goods)	-	-	-	-	202,267.0	212,380.0	222,999.0	234,149.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**682,955.0**	**546,704.0**	**906,527.0**	**-**	**711,527.0**	**747,103.0**	**784,458.0**	**823,681.0**

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	47,349,235.0	46,083,536.0	48,531,712.0	-	47,956,655.0	47,956,655.0	47,956,655.0	47,956,655.0
22	Travel Expenses and Subsistence	-	-	178,910.0	-	78,910.0	78,910.0	78,910.0	78,910.0
	Total Activity 10715 - Delivery of Instruction	**47,349,235.0**	**46,083,536.0**	**48,710,622.0**	**-**	**48,035,565.0**	**48,035,565.0**	**48,035,565.0**	**48,035,565.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10774 - Construction, Renovation and Improvements

This activity supports the piloting of Science, Technology, Engineering, Mathematics (STEM) in twenty (20) Primary Schools island wide.

32	Fixed Assets (Capital Goods)	-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0
	Total Activity 10774 - Construction, Renovation and Improvements	**-**	**-**	**-**	**-**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
22	**Secondary Education**	**60,432,819.0**	**55,076,966.0**	**60,648,776.0**	**-**	**59,764,560.0**	**59,650,697.0**	**59,687,488.0**	**59,726,118.0**
10005	Direction and Administration	12,912,680.0	9,574,033.0	10,180,291.0	-	10,856,250.0	10,856,250.0	10,856,250.0	10,856,250.0
10205	Rehabilitation and Maintenance Works	390,834.0	300,000.0	409,740.0	-	404,740.0	524,977.0	546,226.0	568,537.0
10715	Delivery of Instruction	45,057,905.0	44,499,014.0	47,303,256.0	-	46,412,920.0	46,412,920.0	46,412,920.0	46,412,920.0
10774	Construction, Renovation and Improvements	45,540.0	100,740.0	392,310.0	-	90,000.0	94,500.0	99,225.0	104,187.0
11520	Information and Communication Technology Services	1,522,810.0	100,129.0	1,860,129.0	-	1,382,980.0	1,062,046.0	1,071,653.0	1,081,739.0
12801	Post Secondary Certification	480,000.0	480,000.0	480,000.0	-	594,620.0	675,801.0	675,801.0	675,801.0
12834	Promotion of Energy Management and Conservation in Schools	23,050.0	23,050.0	23,050.0	-	23,050.0	24,203.0	25,413.0	26,684.0
	Total Programme 261 - Education and Training Services	**60,432,819.0**	**55,076,966.0**	**60,648,776.0**	**-**	**59,764,560.0**	**59,650,697.0**	**59,687,488.0**	**59,726,118.0**

	Analysis of Expenditure								
21	Compensation of Employees	53,472,299.0	52,863,047.0	56,176,172.0	-	55,294,670.0	55,294,670.0	55,294,670.0	55,294,670.0
22	Travel Expenses and Subsistence	-	-	75,875.0	-	-	-	-	-
24	Utilities and Communication Services	3,065,758.0	1,200,000.0	1,336,000.0	-	1,943,001.0	1,944,000.0	1,944,000.0	1,944,000.0
25	Use of Goods and Services	863,871.0	383,050.0	2,429,860.0	-	1,734,400.0	1,423,464.0	1,444,617.0	1,466,827.0
27	Grants, Contributions and Subsidies	2,938,940.0	480,000.0	480,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0
29	Awards and Social Assistance	-	-	-	-	194,620.0	275,801.0	275,801.0	275,801.0
32	Fixed Assets (Capital Goods)	91,951.0	150,869.0	150,869.0	-	197,869.0	312,762.0	328,400.0	344,820.0
	Total Programme 261 - Education and Training Services	**60,432,819.0**	**55,076,966.0**	**60,648,776.0**	**-**	**59,764,560.0**	**59,650,697.0**	**59,687,488.0**	**59,726,118.0**

Sub Programme 22 - Secondary Education

Activity 10005 - Direction and Administration

This activity supports the administration and operation of Secondary Schools.

21	Compensation of Employees	8,383,132.0	8,364,033.0	8,948,791.0	-	8,881,750.0	8,881,750.0	8,881,750.0	8,881,750.0
24	Utilities and Communication Services	2,060,608.0	1,200,000.0	1,200,000.0	-	1,943,000.0	1,943,000.0	1,943,000.0	1,943,000.0
25	Use of Goods and Services	10,000.0	10,000.0	31,500.0	-	31,500.0	31,500.0	31,500.0	31,500.0
27	Grants, Contributions and Subsidies	2,458,940.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**12,912,680.0**	**9,574,033.0**	**10,180,291.0**	**-**	**10,856,250.0**	**10,856,250.0**	**10,856,250.0**	**10,856,250.0**

Activity 10205 - Rehabilitation and Maintenance Works

The funds support minor repairs to equipment and physical facilities, as well as the procurement of school furniture.

25	Use of Goods and Services	390,834.0	300,000.0	409,740.0	-	347,000.0	359,350.0	372,318.0	385,934.0
32	Fixed Assets (Capital Goods)	-	-	-	-	57,740.0	165,627.0	173,908.0	182,603.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**390,834.0**	**300,000.0**	**409,740.0**	**-**	**404,740.0**	**524,977.0**	**546,226.0**	**568,537.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	45,057,905.0	44,499,014.0	47,227,381.0	-	46,412,920.0	46,412,920.0	46,412,920.0	46,412,920.0
22	Travel Expenses and Subsistence	-	-	75,875.0	-	-	-	-	-
	Total Activity 10715 - Delivery of Instruction	**45,057,905.0**	**44,499,014.0**	**47,303,256.0**	**-**	**46,412,920.0**	**46,412,920.0**	**46,412,920.0**	**46,412,920.0**

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 and procuring of science and other laboratory equipment.

25	Use of Goods and Services	-	-	291,570.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	45,540.0	100,740.0	100,740.0	-	90,000.0	94,500.0	99,225.0	104,187.0
	Total Activity 10774 - Construction, Renovation and Improvements	**45,540.0**	**100,740.0**	**392,310.0**	**-**	**90,000.0**	**94,500.0**	**99,225.0**	**104,187.0**

Activity 11520 - Information and Communication Technology Services

This activity supports schools through the upgrading of computer laboratories, maintenance of computer and the provision of ICT equipment. The allocation includes a provision of **$1.2b** for the continued implementation of broadband services in schools.

21	Compensation of Employees	31,262.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,005,150.0	-	136,000.0	-	1.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	439,987.0	50,000.0	1,674,000.0	-	1,332,850.0	1,008,411.0	1,015,386.0	1,022,709.0
32	Fixed Assets (Capital Goods)	46,411.0	50,129.0	50,129.0	-	50,129.0	52,635.0	55,267.0	58,030.0
	Total Activity 11520 - Information and Communication Technology Services	**1,522,810.0**	**100,129.0**	**1,860,129.0**	**-**	**1,382,980.0**	**1,062,046.0**	**1,071,653.0**	**1,081,739.0**

Activity 12801 - Post Secondary Certification

The provision is broken down as follows:

- Operational expenses for the Sixth Form Pathway Programme - $194.620m
- HEART/NSTA Trust activities under the Technical and Vocational Education Programme **(reflected as Appropriations-in-Aid of $400.000m**

27	Grants, Contributions and Subsidies	480,000.0	480,000.0	480,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0
29	Awards and Social Assistance	-	-	-	-	194,620.0	275,801.0	275,801.0	275,801.0
	Total Activity 12801 - Post Secondary Certification	**480,000.0**	**480,000.0**	**480,000.0**	**-**	**594,620.0**	**675,801.0**	**675,801.0**	**675,801.0**

Activity 12834 - Promotion of Energy Management and Conservation in Schools

This allocation is to supports a Public Private Partnership involving the use of solar energy to achieve a reduction in electricity costs in thirty (30) public secondary schools.

25	Use of Goods and Services	23,050.0	23,050.0	23,050.0	-	23,050.0	24,203.0	25,413.0	26,684.0
	Total Activity 12834 - Promotion of Energy Management and Conservation in Schools	**23,050.0**	**23,050.0**	**23,050.0**	**-**	**23,050.0**	**24,203.0**	**25,413.0**	**26,684.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Higher Education and Training**	**30,770,113.0**	**26,816,488.0**	**36,191,982.0**	**-**	**30,199,808.0**	**29,141,805.0**	**29,172,750.0**	**29,307,719.0**
10005	Direction and Administration	30,639,488.0	26,702,986.0	36,078,480.0	-	30,199,808.0	29,141,805.0	29,172,750.0	29,307,719.0
10811	Training of Nurses	130,625.0	113,502.0	113,502.0	-	-	-	-	-
26	**Teacher Training and Development**	**4,127,881.0**	**3,888,966.0**	**3,985,157.0**	**-**	**4,094,613.0**	**4,100,569.0**	**4,104,771.0**	**4,109,633.0**
10005	Direction and Administration	3,773,042.0	3,701,966.0	3,768,157.0	-	3,877,613.0	3,883,569.0	3,887,771.0	3,892,633.0
10017	Capacity Development	354,839.0	187,000.0	217,000.0	-	217,000.0	217,000.0	217,000.0	217,000.0
	Total Programme 261 - Education and Training Services	**34,897,994.0**	**30,705,454.0**	**40,177,139.0**	**-**	**34,294,421.0**	**33,242,374.0**	**33,277,521.0**	**33,417,352.0**

	Analysis of Expenditure								
21	Compensation of Employees	13,145,210.0	13,109,957.0	13,862,085.0	-	13,837,522.0	13,837,522.0	13,837,522.0	13,837,522.0
22	Travel Expenses and Subsistence	77,703.0	42,835.0	51,560.0	-	37,320.0	37,320.0	37,320.0	37,320.0
23	Rental of Property and Machinery	19,031.0	8,221.0	29,250.0	-	49,966.0	52,464.0	55,087.0	57,841.0
24	Utilities and Communication Services	114,096.0	110,646.0	114,471.0	-	77,070.0	80,924.0	84,971.0	89,219.0
25	Use of Goods and Services	356,520.0	194,472.0	214,527.0	-	318,592.0	334,537.0	352,191.0	410,241.0
27	Grants, Contributions and Subsidies	20,729,106.0	17,006,435.0	25,637,173.0	-	19,718,515.0	18,640,874.0	18,650,285.0	18,723,593.0
29	Awards and Social Assistance	362,839.0	187,000.0	217,000.0	-	217,000.0	217,000.0	217,000.0	217,000.0
32	Fixed Assets (Capital Goods)	93,489.0	45,888.0	51,073.0	-	38,436.0	41,733.0	43,145.0	44,616.0
	Total Programme 261 - Education and Training Services	**34,897,994.0**	**30,705,454.0**	**40,177,139.0**	**-**	**34,294,421.0**	**33,242,374.0**	**33,277,521.0**	**33,417,352.0**

Sub Programme 23 - Higher Education and Training

Activity 10005 - Direction and Administration

This activity supports:

- The Council of Community Colleges of Jamaica $291.176m
- The University Council of Jamaica $270.519m
- The Jamaica Tertiary Education Commission $227.139m
- Universities $19.718.515m
- Community Colleges $6.837.319m
- Polytechnic Institutions $406.899m
- College of Agriculture, Science and Education $1.031.078m
- Other Tertiary Institutions $1.417.163m

This provision also includes **Appropriations-In-Aid of $34.860m** to offset the operating expense of the National Council on Technical and Vocational Education and Training (NCTVET).

The breakout can be seen at Appendix 1.

21	Compensation of Employees	9,315,089.0	9,359,144.0	10,050,831.0	-	10,054,379.0	10,054,379.0	10,054,379.0	10,054,379.0
22	Travel Expenses and Subsistence	72,855.0	37,987.0	40,962.0	-	34,170.0	34,170.0	34,170.0	34,170.0
23	Rental of Property and Machinery	19,031.0	8,221.0	29,250.0	-	49,966.0	52,464.0	55,087.0	57,841.0
24	Utilities and Communication Services	65,398.0	65,839.0	69,664.0	-	75,316.0	79,082.0	83,037.0	87,188.0
25	Use of Goods and Services	336,520.0	179,472.0	199,527.0	-	249,088.0	261,543.0	275,534.0	329,278.0
27	Grants, Contributions and Subsidies	20,729,106.0	17,006,435.0	25,637,173.0	-	19,718,515.0	18,640,874.0	18,650,285.0	18,723,593.0
29	Awards and Social Assistance	8,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	93,489.0	45,888.0	51,073.0	-	18,374.0	19,293.0	20,258.0	21,270.0
	Total Activity 10005 - Direction and Administration	**30,639,488.0**	**26,702,986.0**	**36,078,480.0**	**-**	**30,199,808.0**	**29,141,805.0**	**29,172,750.0**	**29,307,719.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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.

This provision also includes **Appropriations-In-Aid of $8.540m** to offset the operating expense of the Jamaica Teaching Council (JTC).

The breakout can be seen at Appendix 1.

21	Compensation of Employees	3,703,344.0	3,641,159.0	3,701,600.0	-	3,783,143.0	3,783,143.0	3,783,143.0	3,783,143.0
22	Travel Expenses and Subsistence	1,000.0	1,000.0	6,750.0	-	3,150.0	3,150.0	3,150.0	3,150.0
24	Utilities and Communication Services	48,698.0	44,807.0	44,807.0	-	1,754.0	1,842.0	1,934.0	2,031.0
25	Use of Goods and Services	20,000.0	15,000.0	15,000.0	-	69,504.0	72,994.0	76,657.0	80,963.0
32	Fixed Assets (Capital Goods)	-	-	-	-	20,062.0	22,440.0	22,887.0	23,346.0
	Total Activity 10005 - Direction and Administration	**3,773,042.0**	**3,701,966.0**	**3,768,157.0**	**-**	**3,877,613.0**	**3,883,569.0**	**3,887,771.0**	**3,892,633.0**

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	354,839.0	187,000.0	217,000.0	-	217,000.0	217,000.0	217,000.0	217,000.0
	Total Activity 10017 - Capacity Development	**354,839.0**	**187,000.0**	**217,000.0**	**-**	**217,000.0**	**217,000.0**	**217,000.0**	**217,000.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
24	**Special Needs Education Services**	**2,142,393.0**	**2,116,065.0**	**2,227,279.0**	**-**	**2,617,732.0**	**2,622,407.0**	**2,627,316.0**	**2,632,470.0**
10005	Direction and Administration	968,024.0	952,709.0	1,002,053.0	-	1,027,515.0	1,031,635.0	1,035,961.0	1,040,503.0
10205	Rehabilitation and Maintenance Works	11,257.0	11,098.0	11,098.0	-	11,098.0	11,653.0	12,236.0	12,848.0
10714	Private Education Support	140,000.0	140,000.0	140,000.0	-	334,000.0	334,000.0	334,000.0	334,000.0
10715	Delivery of Instruction	1,023,112.0	1,012,258.0	1,074,128.0	-	1,245,119.0	1,245,119.0	1,245,119.0	1,245,119.0
	Total Programme 261 - Education and Training Services	**2,142,393.0**	**2,116,065.0**	**2,227,279.0**	**-**	**2,617,732.0**	**2,622,407.0**	**2,627,316.0**	**2,632,470.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,074,878.0	2,074,111.0	2,183,470.0	-	2,511,000.0	2,511,000.0	2,511,000.0	2,511,000.0
22	Travel Expenses and Subsistence	647.0	-	1,855.0	-	13,238.0	13,238.0	13,238.0	13,238.0
23	Rental of Property and Machinery	1,992.0	2,084.0	2,084.0	-	3,600.0	3,780.0	3,969.0	4,167.0
24	Utilities and Communication Services	43,750.0	18,256.0	18,256.0	-	56,798.0	59,638.0	62,620.0	65,751.0
25	Use of Goods and Services	21,126.0	21,614.0	21,614.0	-	33,096.0	34,751.0	36,489.0	38,314.0
	Total Programme 261 - Education and Training Services	**2,142,393.0**	**2,116,065.0**	**2,227,279.0**	**-**	**2,617,732.0**	**2,622,407.0**	**2,627,316.0**	**2,632,470.0**

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	911,766.0	921,853.0	971,197.0	-	931,881.0	931,881.0	931,881.0	931,881.0
22	Travel Expenses and Subsistence	-	-	-	-	13,238.0	13,238.0	13,238.0	13,238.0
23	Rental of Property and Machinery	1,992.0	2,084.0	2,084.0	-	3,600.0	3,780.0	3,969.0	4,167.0
24	Utilities and Communication Services	43,750.0	18,256.0	18,256.0	-	56,798.0	59,638.0	62,620.0	65,751.0
25	Use of Goods and Services	10,516.0	10,516.0	10,516.0	-	21,998.0	23,098.0	24,253.0	25,466.0
	Total Activity 10005 - Direction and Administration	**968,024.0**	**952,709.0**	**1,002,053.0**	**-**	**1,027,515.0**	**1,031,635.0**	**1,035,961.0**	**1,040,503.0**

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.

22	Travel Expenses and Subsistence	647.0	-	-	-	-	-	-	-
25	Use of Goods and Services	10,610.0	11,098.0	11,098.0	-	11,098.0	11,653.0	12,236.0	12,848.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**11,257.0**	**11,098.0**	**11,098.0**	**-**	**11,098.0**	**11,653.0**	**12,236.0**	**12,848.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	-	334,000.0	334,000.0	334,000.0	334,000.0
	Total Activity 10714 - Private Education Support	**140,000.0**	**140,000.0**	**140,000.0**	**-**	**334,000.0**	**334,000.0**	**334,000.0**	**334,000.0**

Activity 10715 - Delivery of Instruction

The activity supports the delivery of instruction to students.

21	Compensation of Employees	1,023,112.0	1,012,258.0	1,072,273.0	-	1,245,119.0	1,245,119.0	1,245,119.0	1,245,119.0
22	Travel Expenses and Subsistence	-	-	1,855.0	-	-	-	-	-
	Total Activity 10715 - Delivery of Instruction	**1,023,112.0**	**1,012,258.0**	**1,074,128.0**	**-**	**1,245,119.0**	**1,245,119.0**	**1,245,119.0**	**1,245,119.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
25	**Curriculum Development and Support**	**2,392,550.0**	**1,638,888.0**	**1,778,955.0**	**-**	**1,926,482.0**	**1,982,747.0**	**2,041,825.0**	**2,103,832.0**
10005	Direction and Administration	709,883.0	638,888.0	796,955.0	-	926,482.0	932,747.0	939,325.0	946,232.0
10757	Development of Books and Other Educational Materials	1,682,667.0	1,000,000.0	982,000.0	-	1,000,000.0	1,050,000.0	1,102,500.0	1,157,600.0
27	**Student Assessment**	**1,690,191.0**	**1,248,217.0**	**1,912,526.0**	**-**	**1,539,630.0**	**1,577,297.0**	**1,614,847.0**	**1,658,396.0**
10005	Direction and Administration	1,384,198.0	892,244.0	1,539,939.0	-	1,157,947.0	1,194,989.0	1,231,882.0	1,274,742.0
10735	Assessment and Instruction	305,993.0	355,973.0	372,587.0	-	381,683.0	382,308.0	382,965.0	383,654.0
	Total Programme 261 - Education and Training Services	**4,082,741.0**	**2,887,105.0**	**3,691,481.0**	**-**	**3,466,112.0**	**3,560,044.0**	**3,656,672.0**	**3,762,228.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,394,690.0	1,347,459.0	1,500,304.0	-	1,515,422.0	1,515,422.0	1,515,422.0	1,515,422.0
22	Travel Expenses and Subsistence	23,518.0	8,218.0	40,026.0	-	72,075.0	72,075.0	72,075.0	72,075.0
24	Utilities and Communication Services	4,724.0	11,224.0	11,224.0	-	17,000.0	17,850.0	18,743.0	19,680.0
25	Use of Goods and Services	2,341,988.0	1,314,104.0	1,683,827.0	-	1,701,961.0	1,787,060.0	1,876,413.0	1,970,210.0
27	Grants, Contributions and Subsidies	317,821.0	200,000.0	450,000.0	-	150,000.0	157,500.0	163,375.0	173,664.0
32	Fixed Assets (Capital Goods)	-	6,100.0	6,100.0	-	9,654.0	10,137.0	10,644.0	11,177.0
	Total Programme 261 - Education and Training Services	**4,082,741.0**	**2,887,105.0**	**3,691,481.0**	**-**	**3,466,112.0**	**3,560,044.0**	**3,656,672.0**	**3,762,228.0**

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	677,528.0	587,288.0	700,508.0	-	759,179.0	759,179.0	759,179.0	759,179.0
22	Travel Expenses and Subsistence	23,518.0	5,500.0	32,347.0	-	42,009.0	42,009.0	42,009.0	42,009.0
25	Use of Goods and Services	8,837.0	43,100.0	61,100.0	-	121,794.0	127,884.0	134,278.0	140,992.0
32	Fixed Assets (Capital Goods)	-	3,000.0	3,000.0	-	3,500.0	3,675.0	3,859.0	4,052.0
	Total Activity 10005 - Direction and Administration	**709,883.0**	**638,888.0**	**796,955.0**	**-**	**926,482.0**	**932,747.0**	**939,325.0**	**946,232.0**

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	1,664,846.0	1,000,000.0	982,000.0	-	1,000,000.0	1,050,000.0	1,102,500.0	1,157,600.0
27	Grants, Contributions and Subsidies	17,821.0	-	-	-	-	-	-	-
	Total Activity 10757 - Development of Books and Other Educational Materials	**1,682,667.0**	**1,000,000.0**	**982,000.0**	**-**	**1,000,000.0**	**1,050,000.0**	**1,102,500.0**	**1,157,600.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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:

- Grade One Individual Learning Profile (GOILP)
- Grade Two Diagnostic Assessment
- Grade Three Diagnostic Assessment
- Grades Four - Six 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	417,395.0	410,422.0	433,433.0	-	389,860.0	389,860.0	389,860.0	389,860.0
22	Travel Expenses and Subsistence	-	2,718.0	7,679.0	-	27,266.0	27,266.0	27,266.0	27,266.0
24	Utilities and Communication Services	-	6,500.0	6,500.0	-	6,500.0	6,825.0	7,166.0	7,524.0
25	Use of Goods and Services	666,803.0	269,504.0	639,227.0	-	578,167.0	607,076.0	637,430.0	669,303.0
27	Grants, Contributions and Subsidies	300,000.0	200,000.0	450,000.0	-	150,000.0	157,500.0	163,375.0	173,664.0
32	Fixed Assets (Capital Goods)	-	3,100.0	3,100.0	-	6,154.0	6,462.0	6,785.0	7,125.0
	Total Activity 10005 - Direction and Administration	**1,384,198.0**	**892,244.0**	**1,539,939.0**	**-**	**1,157,947.0**	**1,194,989.0**	**1,231,882.0**	**1,274,742.0**

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	299,767.0	349,749.0	366,363.0	-	366,383.0	366,383.0	366,383.0	366,383.0
22	Travel Expenses and Subsistence	-	-	-	-	2,800.0	2,800.0	2,800.0	2,800.0
24	Utilities and Communication Services	4,724.0	4,724.0	4,724.0	-	10,500.0	11,025.0	11,577.0	12,156.0
25	Use of Goods and Services	1,502.0	1,500.0	1,500.0	-	2,000.0	2,100.0	2,205.0	2,315.0
	Total Activity 10735 - Assessment and Instruction	**305,993.0**	**355,973.0**	**372,587.0**	**-**	**381,683.0**	**382,308.0**	**382,965.0**	**383,654.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**School Nutritional Support**	**8,188,802.0**	**8,980,643.0**	**9,116,980.0**	**-**	**9,528,164.0**	**9,557,044.0**	**9,587,371.0**	**9,619,212.0**
10005	Direction and Administration	2,044,304.0	1,945,703.0	2,452,040.0	-	2,493,224.0	2,522,104.0	2,552,431.0	2,584,272.0
12821	PATH Beneficiary Assistance	6,015,188.0	6,905,630.0	6,535,630.0	-	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	129,310.0	129,310.0	129,310.0
24	**School Transportation Support**	**380,000.0**	**380,000.0**	**380,000.0**	**-**	**380,000.0**	**380,000.0**	**380,000.0**	**380,000.0**
12828	PATH Transportation Support	380,000.0	380,000.0	380,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0
	Total Programme 262 - Student Support Services	**8,568,802.0**	**9,360,643.0**	**9,496,980.0**	**-**	**9,908,164.0**	**9,937,044.0**	**9,967,371.0**	**9,999,212.0**

	Analysis of Expenditure								
21	Compensation of Employees	730,078.0	630,277.0	829,348.0	-	864,221.0	864,221.0	864,221.0	864,221.0
22	Travel Expenses and Subsistence	-	1,000.0	2,353.0	-	10,537.0	10,537.0	10,537.0	10,537.0
24	Utilities and Communication Services	55,682.0	55,882.0	67,908.0	-	66,245.0	69,558.0	73,037.0	76,690.0
25	Use of Goods and Services	258,544.0	231,944.0	525,831.0	-	449,221.0	469,638.0	491,078.0	513,588.0
29	Awards and Social Assistance	7,524,498.0	8,414,940.0	8,044,940.0	-	8,414,940.0	8,414,940.0	8,414,940.0	8,414,940.0
32	Fixed Assets (Capital Goods)	-	26,600.0	26,600.0	-	103,000.0	108,150.0	113,558.0	119,236.0
	Total Programme 262 - Student Support Services	**8,568,802.0**	**9,360,643.0**	**9,496,980.0**	**-**	**9,908,164.0**	**9,937,044.0**	**9,967,371.0**	**9,999,212.0**

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 Snack Programmes. The provision includes $**1.0b** to support the programmes.

21	Compensation of Employees	730,078.0	630,277.0	829,348.0	-	864,221.0	864,221.0	864,221.0	864,221.0
22	Travel Expenses and Subsistence	-	1,000.0	2,353.0	-	10,537.0	10,537.0	10,537.0	10,537.0
24	Utilities and Communication Services	55,682.0	55,882.0	67,908.0	-	66,245.0	69,558.0	73,037.0	76,690.0
25	Use of Goods and Services	258,544.0	231,944.0	525,831.0	-	449,221.0	469,638.0	491,078.0	513,588.0
29	Awards and Social Assistance	1,000,000.0	1,000,000.0	1,000,000.0	-	1,000,000.0	1,000,000.0	1,000,000.0	1,000,000.0
32	Fixed Assets (Capital Goods)	-	26,600.0	26,600.0	-	103,000.0	108,150.0	113,558.0	119,236.0
	Total Activity 10005 - Direction and Administration	**2,044,304.0**	**1,945,703.0**	**2,452,040.0**	**-**	**2,493,224.0**	**2,522,104.0**	**2,552,431.0**	**2,584,272.0**

Activity 12821 - PATH Beneficiary Assistance

This provision supports the Breakfast and Cooked Lunch Programmes for PATH beneficiaries in Pre-primary, Primary and Secondary Schools.

29	Awards and Social Assistance	6,015,188.0	6,905,630.0	6,535,630.0	-	6,905,630.0	6,905,630.0	6,905,630.0	6,905,630.0
	Total Activity 12821 - PATH Beneficiary Assistance	**6,015,188.0**	**6,905,630.0**	**6,535,630.0**	**-**	**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	129,310.0	129,310.0	129,310.0
	Total Activity 12822 - School Feeding Assistance	**129,310.0**	**129,310.0**	**129,310.0**	**-**	**129,310.0**	**129,310.0**	**129,310.0**	**129,310.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Sub Programme 24 - School Transportation Support								
Activity 12828 - PATH Transportation Support								
This activity provides support to students who are PATH Beneficiaries by providing a grant which covers the cost of their school transportation.								
29 Awards and Social Assistance	380,000.0	380,000.0	380,000.0	-	380,000.0	380,000.0	380,000.0	380,000.0
Total Activity 12828 - PATH Transportation Support	**380,000.0**	**380,000.0**	**380,000.0**	**-**	**380,000.0**	**380,000.0**	**380,000.0**	**380,000.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Public Library Services**	**1,220,706.0**	**1,245,706.0**	**1,447,065.0**	**-**	**1,838,007.0**	**1,850,528.0**	**1,863,676.0**	**1,873,981.0**
10005	Direction and Administration	1,038,935.0	1,061,935.0	1,260,294.0	-	1,633,409.0	1,643,827.0	1,654,767.0	1,662,755.0
10762	Purchase and Distribution of Books	181,771.0	183,771.0	186,771.0	-	204,598.0	206,701.0	208,909.0	211,226.0
	Total Programme 263 - Public Education and Library Services	**1,220,706.0**	**1,245,706.0**	**1,447,065.0**	**-**	**1,838,007.0**	**1,850,528.0**	**1,863,676.0**	**1,873,981.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,027,273.0	1,027,273.0	1,174,632.0	-	1,536,584.0	1,536,584.0	1,536,584.0	1,536,584.0
22	Travel Expenses and Subsistence	1,270.0	4,270.0	11,770.0	-	24,345.0	24,345.0	24,345.0	24,345.0
23	Rental of Property and Machinery	21,873.0	21,873.0	21,873.0	-	24,488.0	25,712.0	26,998.0	23,848.0
24	Utilities and Communication Services	80,290.0	70,290.0	70,290.0	-	78,558.0	82,486.0	86,610.0	91,941.0
25	Use of Goods and Services	80,000.0	100,000.0	132,500.0	-	121,532.0	127,576.0	133,923.0	140,586.0
32	Fixed Assets (Capital Goods)	10,000.0	22,000.0	36,000.0	-	52,500.0	53,825.0	55,216.0	56,677.0
	Total Programme 263 - Public Education and Library Services	**1,220,706.0**	**1,245,706.0**	**1,447,065.0**	**-**	**1,838,007.0**	**1,850,528.0**	**1,863,676.0**	**1,873,981.0**

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	879,673.0	879,673.0	1,027,032.0	-	1,407,032.0	1,407,032.0	1,407,032.0	1,407,032.0
22	Travel Expenses and Subsistence	-	3,000.0	9,500.0	-	18,000.0	18,000.0	18,000.0	18,000.0
23	Rental of Property and Machinery	21,873.0	21,873.0	21,873.0	-	24,488.0	25,712.0	26,998.0	23,848.0
24	Utilities and Communication Services	67,389.0	57,389.0	57,389.0	-	57,389.0	60,258.0	63,271.0	67,435.0
25	Use of Goods and Services	60,000.0	80,000.0	110,500.0	-	100,000.0	105,000.0	110,250.0	115,763.0
32	Fixed Assets (Capital Goods)	10,000.0	20,000.0	34,000.0	-	26,500.0	27,825.0	29,216.0	30,677.0
	Total Activity 10005 - Direction and Administration	**1,038,935.0**	**1,061,935.0**	**1,260,294.0**	**-**	**1,633,409.0**	**1,643,827.0**	**1,654,767.0**	**1,662,755.0**

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	147,600.0	147,600.0	147,600.0	-	129,552.0	129,552.0	129,552.0	129,552.0
22	Travel Expenses and Subsistence	1,270.0	1,270.0	2,270.0	-	6,345.0	6,345.0	6,345.0	6,345.0
24	Utilities and Communication Services	12,901.0	12,901.0	12,901.0	-	21,169.0	22,228.0	23,339.0	24,506.0
25	Use of Goods and Services	20,000.0	20,000.0	22,000.0	-	21,532.0	22,576.0	23,673.0	24,823.0
32	Fixed Assets (Capital Goods)	-	2,000.0	2,000.0	-	26,000.0	26,000.0	26,000.0	26,000.0
	Total Activity 10762 - Purchase and Distribution of Books	**181,771.0**	**183,771.0**	**186,771.0**	**-**	**204,598.0**	**206,701.0**	**208,909.0**	**211,226.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Child Development Services**	**60,820.0**	**78,142.0**	**78,142.0**	**-**	**86,279.0**	**88,679.0**	**91,198.0**	**93,843.0**
11105	Children's Services	60,820.0	78,142.0	78,142.0	-	86,279.0	88,679.0	91,198.0	93,843.0
	Total Programme 264 - Child and Youth Development	**60,820.0**	**78,142.0**	**78,142.0**	**-**	**86,279.0**	**88,679.0**	**91,198.0**	**93,843.0**

	Analysis of Expenditure								
21	Compensation of Employees	22,497.0	29,692.0	29,692.0	-	33,548.0	33,548.0	33,548.0	33,548.0
22	Travel Expenses and Subsistence	-	4,000.0	4,000.0	-	4,748.0	4,748.0	4,748.0	4,748.0
25	Use of Goods and Services	18,323.0	24,450.0	24,450.0	-	27,983.0	29,383.0	30,852.0	32,394.0
27	Grants, Contributions and Subsidies	20,000.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0
	Total Programme 264 - Child and Youth Development	**60,820.0**	**78,142.0**	**78,142.0**	**-**	**86,279.0**	**88,679.0**	**91,198.0**	**93,843.0**

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	22,497.0	29,692.0	29,692.0	-	33,548.0	33,548.0	33,548.0	33,548.0
22	Travel Expenses and Subsistence	-	4,000.0	4,000.0	-	4,748.0	4,748.0	4,748.0	4,748.0
25	Use of Goods and Services	18,323.0	24,450.0	24,450.0	-	27,983.0	29,383.0	30,852.0	32,394.0
27	Grants, Contributions and Subsidies	20,000.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0
	Total Activity 11105 - Children's Services	**60,820.0**	**78,142.0**	**78,142.0**	**-**	**86,279.0**	**88,679.0**	**91,198.0**	**93,843.0**

FUNCTION 09
SUBFUNCTION 01
PROGRAMME 261
SUBPROGRAMME 28
ACTIVITY 10005

INTERNAL ORGANISATIONS	SALARY	OTHER	TOTAL
General Administration - School Improvement	239,062.0	258,322.0	497,384.0
Regional Administration	1,257,251.0	288,721.0	1,545,972.0
National College for Educational Leadership (NCEL)	118,011.0	52,056.0	170,067.0
National Parenting Support Commission (NPSC)	137,614.0	26,657.0	164,271.0
National Education Trust (NET)	523,204.0	69,340.0	592,544.0
National Council on Education	80,938.0	24,731.0	105,669.0
Total Activity 10005	**2,356,080.0**	**719,827.0**	**3,075,907.0**

SUBFUNCTION 02
PROGRAMME 261
SUBPROGRAMME 20
ACTIVITY 10005

INTERNAL ORGANISATIONS	SALARY	OTHER	TOTAL
Direction and Administration	2,885,484.0	125,956.0	3,011,440.0
Early Childhood Commission	1,205,988.0	215,465.0	1,421,453.0
Total Activity 10005	**4,091,472.0**	**341,421.0**	**4,432,893.0**

SUBFUNCTION 05
PROGRAMME 261
SUBPROGRAMME 23
ACTIVITY 10005

INTERNAL ORGANISATIONS	SALARY	OTHER	TOTAL
Council of Community Colleges of Jamaica	258,156.0	33,020.0	291,176.0
University Council of Jamaica	258,444.0	12,075.0	270,519.0
Jamaica Tertiary Education Commission	164,279.0	62,860.0	227,139.0
Sub-total Agencies	**680,879.0**	**107,955.0**	**788,834.0**
Universities			
University of the West Indies	-	13,725,389.0	13,725,389.0
University of Technology	-	3,840,406.0	3,840,406.0
The Caribbean Maritime University	-	2,152,720.0	2,152,720.0
Sub-total Universities	**-**	**19,718,515.0**	**19,718,515.0**

$'000

INTERNAL ORGANISATIONS	SALARY	OTHER	TOTAL
Community Colleges			
Direction and Administration	188,318.0		188,318.0
Brown's Town Community College	688,813.0		688,813.0
Excelsior Community College	1,018,782.0		1,018,782.0
Knox Community College	1,002,796.0		1,002,796.0
Montego Bay Community College	839,649.0		839,649.0
Portmore Community College	615,197.0		615,197.0
Moneague College	792,650.0	2,000.0	794,650.0
Bethlehem Community College	700,906.0	3,719.0	704,625.0
Edna Manley College of the Visual and Performing Arts	980,087.0	4,402.0	984,489.0
Sub-total Community Colleges	**6,827,198.0**	**10,121.0**	**6,837,319.0**
Polytechnic Universities			
Knockalva Polytechnic	100,210.0	5,901.0	106,111.0
Trench Town Polytechnic	300,788.0		300,788.0
Sub-total Polytechnic Universities	**400,998.0**	**5,901.0**	**406,899.0**
Tertiary Agricultural Education			
College of Agriculture, Science and Education (CASE)	1,026,118.0	4,960.0	1,031,078.0
Sub-total Tertiary Agricultural Education	**1,026,118.0**	**4,960.0**	**1,031,078.0**
Other Tertiary Institutions			
National Council on Technical and Vocational Education and Training (NCTVET)	246,537.0	121,216.0	367,753.0
Vocational Training Development Institute (VTDI)	872,649.0	176,761.0	1,049,410.0
Sub-total Other Tertiary Institutions	**1,119,186.0**	**297,977.0**	**1,417,163.0**
Total Activity 10005	**10,054,379.0**	**20,145,429.0**	**30,199,808.0**

$'000

SUBFUNCTION 05
PROGRAMME 261
SUBPROGRAMME 26
ACTIVITY 10005

INTERNAL ORGANISATIONS	SALARY	OTHER	TOTAL
Church Teachers College	588,098.0	3,500.0	591,598.0
G.C. Foster College of Physical Education and Sports	543,483.0	11,003.0	554,486.0
The Mico University College	817,108.0	10,500.0	827,608.0
St. Joseph Teachers College	439,297.0	4,960.0	444,257.0
Shortwood Teachers College	612,020.0	5,208.0	617,228.0
Sam Sharp Teachers College	511,126.0	8,646.0	519,772.0
Jamaica Teaching Council	272,011.0	50,653.0	322,664.0
Total Activity 10005	**3,783,143.0**	**94,470.0**	**3,877,613.0**

SUBFUNCTION 07
PROGRAMME 261
SUBPROGRAMME 27
ACTIVITY 10005

INTERNAL ORGANISATIONS	SALARY	OTHER	TOTAL
Direction and Administration	246,634.0	559,769.0	806,403.0
Contribution to the Caribbean Examinations Council	-	150,000.0	150,000.0
National Education Inspectorate	143,226.0	58,318.0	201,544.0
Total Activity 10005	**389,860.0**	**768,087.0**	**1,157,947.0**

SUBFUNCTION 07
PROGRAMME 262
SUBPROGRAMME 20
ACTIVITY 10005

INTERNAL ORGANISATIONS	SALARY	OTHER	TOTAL
Direction and Administration	125,254.0	6,880.0	132,134.0
Nutrition Products Limited	738,967.0	1,622,123.0	2,361,090.0
Total Activity 10005	**864,221.0**	**1,629,003.0**	**2,493,224.0**

2026-2027 Jamaica Budget

Head 41000C - Ministry of Education, Skills, Youth and Information

Head 41000C - Ministry of Education, Skills, Youth and Information
Budget 6 - Capital

$ '000

The Capital Estimates of the Ministry of Education, Skills, Youth and Information provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2026/2027.

Function/ Sub-Function/ Programme	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 09 - Education Affairs and Services								
04 Secondary Education	**1,570,515.0**	**4,063,236.0**	**2,301,851.0**	**-**	**3,407,760.0**	**3,733,498.0**	**2,652,398.0**	**541,681.0**
04 261 Education and Training Services	1,570,515.0	4,063,236.0	2,301,851.0	-	3,407,760.0	3,733,498.0	2,652,398.0	541,681.0
06 Education Not Definable by Level	**1,000.0**	**180,000.0**	**213,700.0**	**-**	**-**	**-**	**-**	**-**
06 261 Education and Training Services	1,000.0	180,000.0	213,700.0	-	-	-	-	-
Total Function 09 - Education Affairs and Services	**1,571,515.0**	**4,243,236.0**	**2,515,551.0**	**-**	**3,407,760.0**	**3,733,498.0**	**2,652,398.0**	**541,681.0**
Total Budget 6 - Capital	**1,571,515.0**	**4,243,236.0**	**2,515,551.0**	**-**	**3,407,760.0**	**3,733,498.0**	**2,652,398.0**	**541,681.0**

Analysis of Expenditure									
21	Compensation of Employees	13,200.0	8,000.0	8,000.0	-	15,000.0	17,500.0	17,500.0	20,000.0
22	Travel Expenses and Subsistence	2,010.0	4,770.0	4,770.0	-	3,060.0	3,060.0	3,060.0	3,060.0
23	Rental of Property and Machinery	-	3,571.0	3,571.0	-	3,743.0	3,743.0	3,743.0	3,743.0
24	Utilities and Communication Services	-	1,200.0	1,200.0	-	976.0	976.0	976.0	976.0
25	Use of Goods and Services	289,081.0	550,729.0	450,729.0	-	494,606.0	741,413.0	991,063.0	174,252.0
31	Land	126,250.0	148,750.0	148,750.0	-	148,750.0	200,000.0	200,000.0	-
32	Fixed Assets (Capital Goods)	1,140,974.0	3,526,216.0	1,898,531.0	-	2,741,625.0	2,766,806.0	1,436,056.0	339,650.0
	Total Budget 6 - Capital	**1,571,515.0**	**4,243,236.0**	**2,515,551.0**	**-**	**3,407,760.0**	**3,733,498.0**	**2,652,398.0**	**541,681.0**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Education Transformation Programme	20778	410,155.00	Government of Jamaica
Primary and Secondary Infrastructure Programme	29566	1,493,234.00	Government of Jamaica
Education System Transformation Programme (Phase II)	29575	857,000.00	Government of Jamaica
Jamaica Education Project (JEP)	29589	647,371.00	International Bank for Reconstruction and Development (IBRD)
Total		**3,407,760.00**	

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
22	**Secondary Education**	**1,570,515.0**	**4,063,236.0**	**2,301,851.0**	**-**	**3,407,760.0**	**3,733,498.0**	**2,652,398.0**	**541,681.0**
22	20778 Education Transformation Programme	298,120.0	853,735.0	493,000.0	-	410,155.0	-	-	-
22	29566 Primary and Secondary Infrastructure Programme	938,100.0	1,767,851.0	967,851.0	-	1,493,234.0	850,000.0	-	-
22	29575 Education System Transformation Programme (Phase II)	221,250.0	689,650.0	389,000.0	-	857,000.0	1,365,000.0	1,490,573.0	221,384.0
22	29589 Jamaica Education Project (JEP)	113,045.0	752,000.0	452,000.0	-	647,371.0	1,518,498.0	1,161,825.0	320,297.0
	Total Programme 261 - Education and Training Services	**1,570,515.0**	**4,063,236.0**	**2,301,851.0**	**-**	**3,407,760.0**	**3,733,498.0**	**2,652,398.0**	**541,681.0**

	Analysis of Expenditure								
21	Compensation of Employees	13,200.0	8,000.0	8,000.0	-	15,000.0	17,500.0	17,500.0	20,000.0
22	Travel Expenses and Subsistence	2,010.0	4,770.0	4,770.0	-	3,060.0	3,060.0	3,060.0	3,060.0
23	Rental of Property and Machinery	-	3,571.0	3,571.0	-	3,743.0	3,743.0	3,743.0	3,743.0
24	Utilities and Communication Services	-	1,200.0	1,200.0	-	976.0	976.0	976.0	976.0
25	Use of Goods and Services	288,081.0	548,729.0	448,729.0	-	494,606.0	741,413.0	991,063.0	174,252.0
31	Land	126,250.0	148,750.0	148,750.0	-	148,750.0	200,000.0	200,000.0	-
32	Fixed Assets (Capital Goods)	1,140,974.0	3,348,216.0	1,686,831.0	-	2,741,625.0	2,766,806.0	1,436,056.0	339,650.0
	Total Programme 261 - Education and Training Services	**1,570,515.0**	**4,063,236.0**	**2,301,851.0**	**-**	**3,407,760.0**	**3,733,498.0**	**2,652,398.0**	**541,681.0**

Sub Programme 22 Secondary Education

Project 20778 - Education Transformation Programme

25	Use of Goods and Services	24,960.0	18,530.0	18,530.0	-	17,466.0	-	-	-
32	Fixed Assets (Capital Goods)	273,160.0	835,205.0	474,470.0	-	392,689.0	-	-	-
	Total Project 20778 - Education Transformation Programme	**298,120.0**	**853,735.0**	**493,000.0**	**-**	**410,155.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Education Transformation Programme**

2. IMPLEMENTING AGENCY — **National Education Trust**

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
April, 2026 - March, 2027

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	11,326,546.00
	Total	**11,326,546.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**11,326,546.00**

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**	10,778,747.00
(2)	**External Component**	-
(3)	**Total**	**10,778,747.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

Expansion of Mt. St. Joseph High School:

- Phase 1 - renovation of existing structures completed in September 2014;
- Phase 2 - construction of the second form classroom block completed in September 2016;
- Phase 3 - construction of the fifth form block completed in September 2018;
- Phase 4 - construction of the sixth form block completed in March 2021; and
- Phase 5 - construction of third/fourth form blocks complete, and administrative block 83% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Commence and complete construction of the auditorium and canteen; and
- Close out project.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	298,120.00	853,735.00	493,000.00	410,155.00	-	-	-
Total	**298,120.00**	**853,735.00**	**493,000.00**	**410,155.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**298,120.00**	**853,735.00**	**493,000.00**	**410,155.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
261	Education and Training Services	22	Secondary Education	410,155.00
Total				**410,155.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	17,466.00
32	Fixed Assets (Capital Goods)	392,689.00
Total		**410,155.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29566 - Primary and Secondary Infrastructure Programme									
21	Compensation of Employees	4,400.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	-	510.0	510.0	-	-	-	-	-
25	Use of Goods and Services	77,636.0	104,370.0	104,370.0	-	112,496.0	85,000.0	-	-
32	Fixed Assets (Capital Goods)	856,064.0	1,662,971.0	862,971.0	-	1,380,738.0	765,000.0	-	-
	Total Project 29566 - Primary and Secondary Infrastructure Programme	**938,100.0**	**1,767,851.0**	**967,851.0**	**-**	**1,493,234.0**	**850,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Primary and Secondary Infrastructure Programme**

2. IMPLEMENTING AGENCY — **Ministry of Education, Skills, Youth & Information**
National Education Trust

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

- To construct classrooms and other amenities for the elimination of the shift system and overcrowding at 17 high and two (2) primary schools, and the construction of an infant school;
- To upgrade electrical infrastructure and provide security fencing for primary and secondary schools.

5. ORIGINAL DURATION — **April, 2020 - March, 2023**

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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	2,577,527.00
(2)	**External Component**	-
(3)	**Total**	**2,577,527.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

Component 1 - Expansion at Primary and Secondary Schools
- Expansion/renovation works completed at nine (9) schools: Exchange All Age, Norman Manley High, Papine High, Kingston College, Black River Phase 1 & II, Edwin Allen, Jonathan Grant, Bridgeport and Holmwood Technical High;
- Civil works in progress at the Cedric Titus (90%), Albert Town (70%) and Westwood High (5%) school;
- Wastewater Systems commissioned at Black River and Papine High Schools; and
- Chairlift at the Sydney Pagon STEM Academy installed.

Component 2 - Electrical Upgrading
- Electrical upgrade works completed at 13 schools -Priory Primary & Infant, Little London and Savanna-La-Mar Primary Schools, Alston, Kemps Hill, Tarrant, Charlie Smith, Denbigh, Waterford, Greater Portmore, Alston, Garvey Maceo High Schools and St. Mary Technical High school.

Component 3 - Fencing and Security
- Security fencing works at Bridgeport, Eccleston, Golden Spring Primary, Papine High and Cedric Titus High schools completed; and
- Progress of fencing works at Retirement Primary (90%), Prospect (60%) and Brixton Hill (20%).

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

Component 1 - Expansion at Primary and Secondary Schools
- Complete procurement and commence construction activities at eleven (11) schools – Dias Infant, Boundbrook and Oracabessa Primary, Aberdeen High, Denham Town, Nain, New Forest, Port Antonio, Stony Hill, Newell Town, and classrooms at Papine High.
- Complete civil works at Westwood High.

Component 2 - Electrical Upgrading
- Commence and complete electrical upgrading works at four (4) schools - McGrath, Holmwood, Marcus Garvey and Maggotty High.

Component 3 - Fencing and Security
- Complete construction of security fencing at four (4) schools- Naggo Head, Retirement, Prospect and, Brixton Hill Primary; and
- Commence and complete works at three (3) schools - May Pen Infant, Adelphi, and Parry Town Primary.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	938,100.00	1,767,851.00	967,851.00	1,493,234.00	850,000.00	-	-
Total	**938,100.00**	**1,767,851.00**	**967,851.00**	**1,493,234.00**	**850,000.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**938,100.00**	**1,767,851.00**	**967,851.00**	**1,493,234.00**	**850,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
261	Education and Training Services	22	Secondary Education	1,493,234.00
Total				**1,493,234.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	112,496.00
32	Fixed Assets (Capital Goods)	1,380,738.00
Total		**1,493,234.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29575 - Education System Transformation Programme (Phase II)									
21	Compensation of Employees	8,800.0	8,000.0	8,000.0	-	15,000.0	17,500.0	17,500.0	20,000.0
22	Travel Expenses and Subsistence	650.0	2,900.0	2,900.0	-	2,500.0	2,500.0	2,500.0	2,500.0
25	Use of Goods and Services	80,550.0	80,000.0	80,000.0	-	139,500.0	145,000.0	145,000.0	25,000.0
31	Land	126,250.0	148,750.0	148,750.0	-	148,750.0	200,000.0	200,000.0	-
32	Fixed Assets (Capital Goods)	5,000.0	450,000.0	149,350.0	-	551,250.0	1,000,000.0	1,125,573.0	173,884.0
	Total Project 29575 - Education System Transformation Programme (Phase II)	**221,250.0**	**689,650.0**	**389,000.0**	**-**	**857,000.0**	**1,365,000.0**	**1,490,573.0**	**221,384.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Education System Transformation Programme (Phase II)**

2. IMPLEMENTING AGENCY — **National Education Trust**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To advance the modernization of the education sector and to build on the initiatives already executed, including:

- Improving the management of school plants, human and capital resources and student outcomes by 2025/2026.
- Improving school efficiency and administration by establishing a management framework.
- Increase student access to quality secondary school places through the construction of six (6) new STEAM and one (1) Visual and Performing Arts Secondary level institutions by 2028/29.
- Improving systems' capacity to successfully implement STEAM programmes through the provision of capacity building training programmes and modern teaching and learning resources.
- Improving ICT infrastructure to a fully integrated system that will satisfy the ICT needs of the MoESYI, 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) STEAM 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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	375,043.00
(2)	**External Component**	-
(3)	**Total**	**375,043.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Governance and Management Framework document for the operations of STEAM schools developed and approved;
- STEAM education policy concept document drafted for review;
- Building standards for Early Childhood, Primary and Secondary schools approved;
- Land acquisition for one of three sites identified completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Finalize and seek approval for the STEAM Education Policy;
- Finalize standards and guidelines for the management and operations of dormitory facilities;
- Develop an ICT strategy and requirement plan;
- Rehabilitate science laboratories as per the National School Learning and Intervention Plan (NSLIP); and
- Commence construction works on one STEAM school in Bernard Lodge.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	221,250.00	689,650.00	389,000.00	857,000.00	1,365,000.00	1,490,573.00	221,384.00
Total	**221,250.00**	**689,650.00**	**389,000.00**	**857,000.00**	**1,365,000.00**	**1,490,573.00**	**221,384.00**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**221,250.00**	**689,650.00**	**389,000.00**	**857,000.00**	**1,365,000.00**	**1,490,573.00**	**221,384.00**

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

Programme		Sub Programme		Estimates, 2026-2027
261	Education and Training Services	22	Secondary Education	857,000.00
Total				**857,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	15,000.00
22	Travel Expenses and Subsistence	2,500.00
25	Use of Goods and Services	139,500.00
31	Land	148,750.00
32	Fixed Assets (Capital Goods)	551,250.00
Total		**857,000.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29589 - Jamaica Education Project (JEP)									
22	Travel Expenses and Subsistence	1,360.0	1,360.0	1,360.0	-	560.0	560.0	560.0	560.0
23	Rental of Property and Machinery	-	3,571.0	3,571.0	-	3,743.0	3,743.0	3,743.0	3,743.0
24	Utilities and Communication Services	-	1,200.0	1,200.0	-	976.0	976.0	976.0	976.0
25	Use of Goods and Services	104,935.0	345,829.0	245,829.0	-	225,144.0	511,413.0	846,063.0	149,252.0
32	Fixed Assets (Capital Goods)	6,750.0	400,040.0	200,040.0	-	416,948.0	1,001,806.0	310,483.0	165,766.0
	Total Project 29589 - Jamaica Education Project (JEP)	**113,045.0**	**752,000.0**	**452,000.0**	**-**	**647,371.0**	**1,518,498.0**	**1,161,825.0**	**320,297.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Jamaica Education Project (JEP)**

2. IMPLEMENTING AGENCY — **Ministry of Education, Skills, Youth & Information**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

International Bank for Reconstruction and Development (IBRD) — 9586-JM

4. 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.

5. ORIGINAL DURATION — **November, 2023 - November, 2029**

6. 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**

7. 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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	-
(2)	**External Component**	182,654.00
(3)	**Total**	**182,654.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **304,102.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Output specifications developed for construction of STEAM school;
- Land acquired at Minard,St. Ann for construction of school;
- Two hundred and thirty six (236) teachers trained under Component 1 Support to Teaching in secondary education;
- Nine hundred and thirty one (931) stakeholders trained to utilize the Education Management Information System (EMIS).

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Develop training plans for Grade 7-13 teachers, principals and master trainers;
- Procure science and audio-visual equipment for 180 secondary schools;
- Procure equipment and human resource support services for Education Management Information Systems (EMIS);
- Develop predictive modelling for early warning systems to identify at-risk students;
- Develop intervention framework to support at-risk students;
- Develop intervention systems to support student retention; and
- Mobilize design and build contractor to construct STEAM school.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	113,045.00	752,000.00	452,000.00	647,371.00	1,518,498.00	1,161,825.00	320,297.00
Total	**113,045.00**	**752,000.00**	**452,000.00**	**647,371.00**	**1,518,498.00**	**1,161,825.00**	**320,297.00**
Total(1) + (2)	**113,045.00**	**752,000.00**	**452,000.00**	**647,371.00**	**1,518,498.00**	**1,161,825.00**	**320,297.00**

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

Programme		Sub Programme		Estimates, 2026-2027
261	Education and Training Services	22	Secondary Education	647,371.00
Total				**647,371.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
22	Travel Expenses and Subsistence	560.00
23	Rental of Property and Machinery	3,743.00
24	Utilities and Communication Services	976.00
25	Use of Goods and Services	225,144.00
32	Fixed Assets (Capital Goods)	416,948.00
Total		**647,371.00**

2026-2027 Jamaica Budget

Head 41000C - Ministry of Education, Skills, Youth and Information

$ '000

Head 41000C - Ministry of Education, Skills, Youth and Information
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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
24	**Special Needs Education Services**	**1,000.0**	**180,000.0**	**213,700.0**	**-**	**-**	**-**	**-**	**-**
24	20780 Establishment of Diagnostic Center	1,000.0	180,000.0	213,700.0	-	-	-	-	-
	Total Programme 261 - Education and Training Services	**1,000.0**	**180,000.0**	**213,700.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	1,000.0	2,000.0	2,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	178,000.0	211,700.0	-	-	-	-	-
	Total Programme 261 - Education and Training Services	**1,000.0**	**180,000.0**	**213,700.0**	**-**	**-**	**-**	**-**	**-**

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 2026/2027 is **$1,549.555m** 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 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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 08 - Recreation, Culture and Religion										
03		**Broadcasting and Publishing Services**	**504,288.0**	**1,457,797.0**	**1,534,637.0**	**-**	**1,549,555.0**	**1,573,135.0**	**1,598,081.0**	**1,624,498.0**
03	001	Executive Direction and Administration	192,235.0	505,575.0	524,899.0	-	532,810.0	543,765.0	555,055.0	566,154.0
03	468	Government Information and Communication Services	312,053.0	952,222.0	1,009,738.0	-	1,016,745.0	1,029,370.0	1,043,026.0	1,058,344.0
		Total Function 08 - Recreation, Culture and Religion	**504,288.0**	**1,457,797.0**	**1,534,637.0**	**-**	**1,549,555.0**	**1,573,135.0**	**1,598,081.0**	**1,624,498.0**
		Total Budget 1 - Recurrent	**504,288.0**	**1,457,797.0**	**1,534,637.0**	**-**	**1,549,555.0**	**1,573,135.0**	**1,598,081.0**	**1,624,498.0**
		Less Appropriations-In-Aid	**66,688.0**	**154,755.0**	**154,755.0**	**-**	**154,755.0**	**162,501.0**	**170,628.0**	**179,160.0**
		Net Total Budget 1 - Recurrent	**437,600.0**	**1,303,042.0**	**1,379,882.0**	**-**	**1,394,800.0**	**1,410,634.0**	**1,427,453.0**	**1,445,338.0**

Analysis of Expenditure									
21	Compensation of Employees	377,918.0	1,086,750.0	1,167,450.0	-	1,167,450.0	1,167,450.0	1,167,450.0	1,167,450.0
22	Travel Expenses and Subsistence	18,995.0	38,460.0	36,060.0	-	39,530.0	44,018.0	46,236.0	50,374.0
23	Rental of Property and Machinery	3,788.0	11,352.0	11,352.0	-	12,384.0	13,311.0	13,980.0	14,681.0
24	Utilities and Communication Services	31,209.0	72,521.0	72,521.0	-	77,137.0	81,003.0	87,231.0	93,106.0
25	Use of Goods and Services	71,378.0	247,714.0	246,254.0	-	252,054.0	266,303.0	281,684.0	297,387.0
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,500.0	1,500.0
	Total Budget 1 - Recurrent	**504,288.0**	**1,457,797.0**	**1,534,637.0**	**-**	**1,549,555.0**	**1,573,135.0**	**1,598,081.0**	**1,624,498.0**
	Less Appropriations-In-Aid	**66,688.0**	**154,755.0**	**154,755.0**	**-**	**154,755.0**	**162,501.0**	**170,628.0**	**179,160.0**
	Net Total Budget 1 - Recurrent	**437,600.0**	**1,303,042.0**	**1,379,882.0**	**-**	**1,394,800.0**	**1,410,634.0**	**1,427,453.0**	**1,445,338.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**192,235.0**	**505,575.0**	**524,899.0**	**-**	**532,810.0**	**543,765.0**	**555,055.0**	**566,154.0**
10005	Direction and Administration	192,235.0	505,575.0	524,899.0	-	532,810.0	543,765.0	555,055.0	566,154.0
	Total Programme 001 - Executive Direction and Administration	**192,235.0**	**505,575.0**	**524,899.0**	**-**	**532,810.0**	**543,765.0**	**555,055.0**	**566,154.0**

	Analysis of Expenditure								
21	Compensation of Employees	115,060.0	324,970.0	346,454.0	-	346,500.0	346,500.0	346,500.0	346,500.0
22	Travel Expenses and Subsistence	7,532.0	2,135.0	1,435.0	-	1,550.0	1,631.0	1,717.0	1,944.0
23	Rental of Property and Machinery	40.0	80.0	80.0	-	80.0	84.0	90.0	96.0
24	Utilities and Communication Services	18,306.0	33,156.0	33,156.0	-	35,056.0	36,811.0	39,655.0	41,643.0
25	Use of Goods and Services	50,297.0	144,234.0	142,774.0	-	148,624.0	157,689.0	165,593.0	174,471.0
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,500.0	1,500.0
	Total Programme 001 - Executive Direction and Administration	**192,235.0**	**505,575.0**	**524,899.0**	**-**	**532,810.0**	**543,765.0**	**555,055.0**	**566,154.0**

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 $32.317m** to offset operating expenses.

	Object 21	**Object 22**	**Object 23**	**Object 24**	**Object 25**	**Object 29**	**Total**
Direction and Administration	215,233.0	455.0	20.0	1,886.0	36,152.0	1,000.0	254,746.0
Corporate Services	69,615.0	686.0	60.0	32,720.0	60,577.0	-	163,658.0
Financial Management and Accounting Services	61,652.0	409.0		450.0	51,895.0	-	114,406.0
Total Activity 10005	**346,500.0**	**1,550.0**	**80.0**	**35,056.0**	**148,624.0**	**1,000.0**	**532,810.0**

21	Compensation of Employees	115,060.0	324,970.0	346,454.0	-	346,500.0	346,500.0	346,500.0	346,500.0
22	Travel Expenses and Subsistence	7,532.0	2,135.0	1,435.0	-	1,550.0	1,631.0	1,717.0	1,944.0
23	Rental of Property and Machinery	40.0	80.0	80.0	-	80.0	84.0	90.0	96.0
24	Utilities and Communication Services	18,306.0	33,156.0	33,156.0	-	35,056.0	36,811.0	39,655.0	41,643.0
25	Use of Goods and Services	50,297.0	144,234.0	142,774.0	-	148,624.0	157,689.0	165,593.0	174,471.0
29	Awards and Social Assistance	1,000.0	1,000.0	1,000.0	-	1,000.0	1,050.0	1,500.0	1,500.0
	Total Activity 10005 - Direction and Administration	**192,235.0**	**505,575.0**	**524,899.0**	**-**	**532,810.0**	**543,765.0**	**555,055.0**	**566,154.0**

Description of Programme

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

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Broadcasting of Public Information**	**312,053.0**	**952,222.0**	**1,009,738.0**	**-**	**1,016,745.0**	**1,029,370.0**	**1,043,026.0**	**1,058,344.0**
10010	Research, Evaluation and Development	27,633.0	81,611.0	86,746.0	-	86,953.0	87,206.0	87,473.0	87,907.0
11520	Information and Communication Technology Services	61,230.0	208,382.0	217,063.0	-	217,748.0	221,792.0	228,067.0	235,546.0
11662	Public Relations and Communication	29,769.0	87,979.0	93,855.0	-	93,951.0	94,061.0	94,175.0	94,447.0
11665	Regional Information Services	45,109.0	138,339.0	144,364.0	-	146,322.0	149,195.0	151,200.0	153,312.0
11666	Production of Television Programmes	85,477.0	257,698.0	274,210.0	-	276,426.0	281,174.0	285,375.0	289,281.0
11667	Production of Radio Programmes	18,801.0	56,117.0	59,821.0	-	60,613.0	60,694.0	60,779.0	61,118.0
11673	Editorial and Photography Services	44,034.0	122,096.0	133,679.0	-	134,732.0	135,248.0	135,957.0	136,733.0
	Total Programme 468 - Government Information and Communication Services	**312,053.0**	**952,222.0**	**1,009,738.0**	**-**	**1,016,745.0**	**1,029,370.0**	**1,043,026.0**	**1,058,344.0**

	Analysis of Expenditure								
21	Compensation of Employees	262,858.0	761,780.0	820,996.0	-	820,950.0	820,950.0	820,950.0	820,950.0
22	Travel Expenses and Subsistence	11,463.0	36,325.0	34,625.0	-	37,980.0	42,387.0	44,519.0	48,430.0
23	Rental of Property and Machinery	3,748.0	11,272.0	11,272.0	-	12,304.0	13,227.0	13,890.0	14,585.0
24	Utilities and Communication Services	12,903.0	39,365.0	39,365.0	-	42,081.0	44,192.0	47,576.0	51,463.0
25	Use of Goods and Services	21,081.0	103,480.0	103,480.0	-	103,430.0	108,614.0	116,091.0	122,916.0
	Total Programme 468 - Government Information and Communication Services	**312,053.0**	**952,222.0**	**1,009,738.0**	**-**	**1,016,745.0**	**1,029,370.0**	**1,043,026.0**	**1,058,344.0**

Sub Programme 20 - Broadcasting of Public Information

Activity 10010 - Research, Evaluation and Development

This activity supports the integrated publishing services from research and writing to design and printing. Included in the provision is **Appropriations-In-Aid of $7.648m** to offset the operating expenses of the Research and Publications Department.

21	Compensation of Employees	25,812.0	76,798.0	81,933.0	-	81,976.0	81,976.0	81,976.0	81,976.0
22	Travel Expenses and Subsistence	71.0	135.0	135.0	-	159.0	168.0	177.0	341.0
24	Utilities and Communication Services	619.0	1,779.0	1,779.0	-	1,919.0	2,016.0	2,120.0	2,227.0
25	Use of Goods and Services	1,131.0	2,899.0	2,899.0	-	2,899.0	3,046.0	3,200.0	3,363.0
	Total Activity 10010 - Research, Evaluation and Development	**27,633.0**	**81,611.0**	**86,746.0**	**-**	**86,953.0**	**87,206.0**	**87,473.0**	**87,907.0**

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 $59.744m** to offset the operating expenses for the Computer Services Department.

21	Compensation of Employees	44,140.0	128,051.0	136,732.0	-	136,953.0	136,953.0	136,953.0	136,953.0
22	Travel Expenses and Subsistence	838.0	2,568.0	2,568.0	-	3,032.0	3,186.0	3,348.0	3,931.0
24	Utilities and Communication Services	5,824.0	22,024.0	22,024.0	-	22,024.0	23,126.0	24,283.0	26,999.0
25	Use of Goods and Services	10,428.0	55,739.0	55,739.0	-	55,739.0	58,527.0	63,483.0	67,663.0
	Total Activity 11520 - Information and Communication Technology Services	**61,230.0**	**208,382.0**	**217,063.0**	**-**	**217,748.0**	**221,792.0**	**228,067.0**	**235,546.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 11662 - Public Relations and Communication

This activity supports the work of the Public Research Department charged with conceptualizing and executing public education campaigns aimed at promoting Government's policies, and programmes. Included in the provision is **Appropriations-In-Aid of $8.590m** to offset the operating expenses of the Public Relations Department.

21	Compensation of Employees	29,193.0	85,971.0	91,847.0	-	91,846.0	91,846.0	91,846.0	91,846.0
22	Travel Expenses and Subsistence	207.0	600.0	600.0	-	697.0	734.0	772.0	965.0
24	Utilities and Communication Services	258.0	1,060.0	1,060.0	-	1,060.0	1,114.0	1,171.0	1,230.0
25	Use of Goods and Services	111.0	348.0	348.0	-	348.0	367.0	386.0	406.0
	Total Activity 11662 - Public Relations and Communication	**29,769.0**	**87,979.0**	**93,855.0**	**-**	**93,951.0**	**94,061.0**	**94,175.0**	**94,447.0**

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. The St. Thomas Office represents the Agency in the east and northeast sections, covering St. Thomas, Portland and St. Mary. Included in the provision is **Appropriations-In-Aid of $10.785m** to offset the operating expenses.

21	Compensation of Employees	39,300.0	107,148.0	113,573.0	-	113,300.0	113,300.0	113,300.0	113,300.0
22	Travel Expenses and Subsistence	2,555.0	8,730.0	8,330.0	-	8,850.0	10,293.0	10,809.0	11,561.0
23	Rental of Property and Machinery	2,821.0	8,493.0	8,493.0	-	8,638.0	9,286.0	9,751.0	10,239.0
24	Utilities and Communication Services	198.0	931.0	931.0	-	2,597.0	2,729.0	3,067.0	3,222.0
25	Use of Goods and Services	235.0	13,037.0	13,037.0	-	12,937.0	13,587.0	14,273.0	14,990.0
	Total Activity 11665 - Regional Information Services	**45,109.0**	**138,339.0**	**144,364.0**	**-**	**146,322.0**	**149,195.0**	**151,200.0**	**153,312.0**

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 $19.349m** to offset the operating expenses for the Production of Television Programmes.

21	Compensation of Employees	65,456.0	195,854.0	213,366.0	-	213,345.0	213,345.0	213,345.0	213,345.0
22	Travel Expenses and Subsistence	5,150.0	18,070.0	17,070.0	-	17,570.0	19,949.0	20,950.0	22,295.0
23	Rental of Property and Machinery	927.0	2,779.0	2,779.0	-	3,666.0	3,941.0	4,139.0	4,346.0
24	Utilities and Communication Services	5,041.0	10,350.0	10,350.0	-	11,150.0	11,708.0	13,094.0	13,751.0
25	Use of Goods and Services	8,903.0	30,645.0	30,645.0	-	30,695.0	32,231.0	33,847.0	35,544.0
	Total Activity 11666 - Production of Television Programmes	**85,477.0**	**257,698.0**	**274,210.0**	**-**	**276,426.0**	**281,174.0**	**285,375.0**	**289,281.0**

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	18,618.0	55,355.0	59,059.0	-	59,059.0	59,059.0	59,059.0	59,059.0
22	Travel Expenses and Subsistence	19.0	82.0	82.0	-	874.0	919.0	966.0	1,266.0
24	Utilities and Communication Services	136.0	595.0	595.0	-	595.0	625.0	657.0	690.0
25	Use of Goods and Services	28.0	85.0	85.0	-	85.0	91.0	97.0	103.0
	Total Activity 11667 - Production of Radio Programmes	**18,801.0**	**56,117.0**	**59,821.0**	**-**	**60,613.0**	**60,694.0**	**60,779.0**	**61,118.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 $10.840m** to offset the operating expenses of the Editorial and Photography Department.

21	Compensation of Employees	40,339.0	112,603.0	124,486.0	-	124,471.0	124,471.0	124,471.0	124,471.0
22	Travel Expenses and Subsistence	2,623.0	6,140.0	5,840.0	-	6,798.0	7,138.0	7,497.0	8,071.0
24	Utilities and Communication Services	827.0	2,626.0	2,626.0	-	2,736.0	2,874.0	3,184.0	3,344.0
25	Use of Goods and Services	245.0	727.0	727.0	-	727.0	765.0	805.0	847.0
	Total Activity 11673 - Editorial and Photography Services	**44,034.0**	**122,096.0**	**133,679.0**	**-**	**134,732.0**	**135,248.0**	**135,957.0**	**136,733.0**

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, Skills, 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).

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 41051-8).

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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 10 - Social Security and Welfare Services										
04		**Family and Children**	**5,075,243.0**	**5,120,177.0**	**5,352,925.0**	**-**	**5,328,243.0**	**5,389,666.0**	**5,455,930.0**	**5,527,541.0**
04	001	Executive Direction and Administration	629,715.0	667,302.0	691,759.0	-	654,951.0	662,402.0	669,798.0	677,713.0
04	326	Children and Family Welfare Services	4,445,528.0	4,452,875.0	4,661,166.0	-	4,673,292.0	4,727,264.0	4,786,132.0	4,849,828.0
		Total Function 10 - Social Security and Welfare Services	**5,075,243.0**	**5,120,177.0**	**5,352,925.0**	**-**	**5,328,243.0**	**5,389,666.0**	**5,455,930.0**	**5,527,541.0**
		Total Budget 1 - Recurrent	**5,075,243.0**	**5,120,177.0**	**5,352,925.0**	**-**	**5,328,243.0**	**5,389,666.0**	**5,455,930.0**	**5,527,541.0**
		Less Appropriations-In-Aid	**1,620.0**	**1,162.0**	**1,162.0**	**-**	**1,172.0**	**1,172.0**	**1,172.0**	**1,172.0**
		Net Total Budget 1 - Recurrent	**5,073,623.0**	**5,119,015.0**	**5,351,763.0**	**-**	**5,327,071.0**	**5,388,494.0**	**5,454,758.0**	**5,526,369.0**

Analysis of Expenditure									
21	Compensation of Employees	2,482,847.0	2,452,847.0	2,630,321.0	-	2,607,020.0	2,607,020.0	2,607,020.0	2,607,020.0
22	Travel Expenses and Subsistence	238,008.0	238,750.0	281,789.0	-	244,455.0	244,455.0	244,455.0	244,455.0
23	Rental of Property and Machinery	103,707.0	117,948.0	117,948.0	-	134,500.0	143,906.0	151,101.0	158,656.0
24	Utilities and Communication Services	157,326.0	170,544.0	170,544.0	-	178,396.0	185,405.0	193,830.0	202,645.0
25	Use of Goods and Services	515,459.0	544,131.0	544,131.0	-	546,260.0	558,910.0	581,749.0	607,704.0
27	Grants, Contributions and Subsidies	1,473,814.0	1,473,814.0	1,486,049.0	-	1,491,377.0	1,512,984.0	1,541,701.0	1,565,605.0
29	Awards and Social Assistance	3,450.0	3,450.0	3,450.0	-	3,450.0	3,457.0	3,464.0	3,471.0
32	Fixed Assets (Capital Goods)	100,632.0	118,693.0	118,693.0	-	122,785.0	133,529.0	132,610.0	137,985.0
	Total Budget 1 - Recurrent	**5,075,243.0**	**5,120,177.0**	**5,352,925.0**	**-**	**5,328,243.0**	**5,389,666.0**	**5,455,930.0**	**5,527,541.0**
	Less Appropriations-In-Aid	**1,620.0**	**1,162.0**	**1,162.0**	**-**	**1,172.0**	**1,172.0**	**1,172.0**	**1,172.0**
	Net Total Budget 1 - Recurrent	**5,073,623.0**	**5,119,015.0**	**5,351,763.0**	**-**	**5,327,071.0**	**5,388,494.0**	**5,454,758.0**	**5,526,369.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**629,715.0**	**667,302.0**	**691,759.0**	**-**	**654,951.0**	**662,402.0**	**669,798.0**	**677,713.0**
10002	Financial Management and Accounting Services	101,046.0	101,133.0	105,848.0	-	104,373.0	104,931.0	105,483.0	106,075.0
10003	Human Resource Management and Other Support Services	299,236.0	339,350.0	349,641.0	-	293,082.0	298,583.0	304,081.0	309,937.0
10005	Direction and Administration	131,649.0	131,495.0	137,013.0	-	162,127.0	162,743.0	163,312.0	163,960.0
10701	Planning, Monitoring and Evaluation	97,784.0	95,324.0	99,257.0	-	95,369.0	96,145.0	96,922.0	97,741.0
	Total Programme 001 - Executive Direction and Administration	**629,715.0**	**667,302.0**	**691,759.0**	**-**	**654,951.0**	**662,402.0**	**669,798.0**	**677,713.0**

	Analysis of Expenditure								
21	Compensation of Employees	367,227.0	367,227.0	386,881.0	-	363,341.0	363,341.0	363,341.0	363,341.0
22	Travel Expenses and Subsistence	27,177.0	27,177.0	31,980.0	-	31,980.0	31,980.0	31,980.0	31,980.0
23	Rental of Property and Machinery	38,422.0	43,612.0	43,612.0	-	28,240.0	30,207.0	31,717.0	33,304.0
24	Utilities and Communication Services	41,295.0	44,747.0	44,747.0	-	47,441.0	49,073.0	51,354.0	53,744.0
25	Use of Goods and Services	142,572.0	156,517.0	156,517.0	-	155,461.0	158,784.0	161,668.0	164,865.0
29	Awards and Social Assistance	3,450.0	3,450.0	3,450.0	-	3,450.0	3,457.0	3,464.0	3,471.0
32	Fixed Assets (Capital Goods)	9,572.0	24,572.0	24,572.0	-	25,038.0	25,560.0	26,274.0	27,008.0
	Total Programme 001 - Executive Direction and Administration	**629,715.0**	**667,302.0**	**691,759.0**	**-**	**654,951.0**	**662,402.0**	**669,798.0**	**677,713.0**

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 $0.030m** representing inflows from Salary Deduction Orders and will be used to offset operational expenses.

21	Compensation of Employees	79,276.0	79,276.0	83,519.0	-	82,293.0	82,293.0	82,293.0	82,293.0
22	Travel Expenses and Subsistence	3,400.0	3,400.0	3,872.0	-	3,872.0	3,872.0	3,872.0	3,872.0
24	Utilities and Communication Services	4,050.0	4,333.0	4,333.0	-	4,033.0	4,229.0	4,440.0	4,662.0
25	Use of Goods and Services	10,720.0	10,524.0	10,524.0	-	10,503.0	10,784.0	11,012.0	11,267.0
32	Fixed Assets (Capital Goods)	3,600.0	3,600.0	3,600.0	-	3,672.0	3,753.0	3,866.0	3,981.0
	Total Activity 10002 - Financial Management and Accounting Services	**101,046.0**	**101,133.0**	**105,848.0**	**-**	**104,373.0**	**104,931.0**	**105,483.0**	**106,075.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	151,327.0	151,327.0	159,426.0	-	115,993.0	115,993.0	115,993.0	115,993.0
22 Travel Expenses and Subsistence	11,013.0	11,013.0	13,205.0	-	13,205.0	13,205.0	13,205.0	13,205.0
23 Rental of Property and Machinery	38,422.0	43,612.0	43,612.0	-	28,240.0	30,207.0	31,717.0	33,304.0
24 Utilities and Communication Services	31,654.0	34,431.0	34,431.0	-	37,743.0	38,909.0	40,689.0	42,551.0
25 Use of Goods and Services	61,559.0	78,706.0	78,706.0	-	77,289.0	79,262.0	80,922.0	82,766.0
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)	2,511.0	17,511.0	17,511.0	-	17,862.0	18,257.0	18,805.0	19,368.0
Total Activity 10003 - Human Resource Management and Other Support Services	**299,236.0**	**339,350.0**	**349,641.0**	**-**	**293,082.0**	**298,583.0**	**304,081.0**	**309,937.0**
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	89,011.0	89,011.0	93,775.0	-	119,094.0	119,094.0	119,094.0	119,094.0
22 Travel Expenses and Subsistence	4,347.0	4,347.0	5,101.0	-	5,101.0	5,101.0	5,101.0	5,101.0
24 Utilities and Communication Services	3,505.0	3,751.0	3,751.0	-	3,556.0	3,725.0	3,905.0	4,095.0
25 Use of Goods and Services	33,552.0	33,152.0	33,152.0	-	33,132.0	33,559.0	33,925.0	34,358.0
29 Awards and Social Assistance	700.0	700.0	700.0	-	700.0	707.0	714.0	721.0
32 Fixed Assets (Capital Goods)	534.0	534.0	534.0	-	544.0	557.0	573.0	591.0
Total Activity 10005 - Direction and Administration	**131,649.0**	**131,495.0**	**137,013.0**	**-**	**162,127.0**	**162,743.0**	**163,312.0**	**163,960.0**
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	47,613.0	47,613.0	50,161.0	-	45,961.0	45,961.0	45,961.0	45,961.0
22 Travel Expenses and Subsistence	8,417.0	8,417.0	9,802.0	-	9,802.0	9,802.0	9,802.0	9,802.0
24 Utilities and Communication Services	2,086.0	2,232.0	2,232.0	-	2,109.0	2,210.0	2,320.0	2,436.0
25 Use of Goods and Services	36,741.0	34,135.0	34,135.0	-	34,537.0	35,179.0	35,809.0	36,474.0
32 Fixed Assets (Capital Goods)	2,927.0	2,927.0	2,927.0	-	2,960.0	2,993.0	3,030.0	3,068.0
Total Activity 10701 - Planning, Monitoring and Evaluation	**97,784.0**	**95,324.0**	**99,257.0**	**-**	**95,369.0**	**96,145.0**	**96,922.0**	**97,741.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Children and Family Welfare Services**	**1,666,899.0**	**1,652,603.0**	**1,780,524.0**	**-**	**1,767,130.0**	**1,779,679.0**	**1,791,052.0**	**1,803,030.0**
10005	Direction and Administration	195,254.0	198,123.0	206,346.0	-	238,164.0	240,357.0	242,557.0	244,839.0
11120	Delivery of Children and Family Services	1,471,645.0	1,454,480.0	1,574,178.0	-	1,528,966.0	1,539,322.0	1,548,495.0	1,558,191.0
24	**Child Protection**	**2,778,629.0**	**2,800,272.0**	**2,880,642.0**	**-**	**2,906,162.0**	**2,947,585.0**	**2,995,080.0**	**3,046,798.0**
10159	Rehabilitation, Maintenance and Repairs	62,694.0	65,755.0	65,755.0	-	68,845.0	78,358.0	75,901.0	79,696.0
12814	Support to Children's Homes	1,539,088.0	1,544,158.0	1,577,267.0	-	1,585,378.0	1,605,196.0	1,642,138.0	1,678,664.0
12815	Support to Places of Safety	927,457.0	940,969.0	988,230.0	-	998,808.0	1,007,103.0	1,014,974.0	1,022,440.0
12816	Foster Care Assistance	249,390.0	249,390.0	249,390.0	-	253,131.0	256,928.0	262,067.0	265,998.0
	Total Programme 326 - Children and Family Welfare Services	**4,445,528.0**	**4,452,875.0**	**4,661,166.0**	**-**	**4,673,292.0**	**4,727,264.0**	**4,786,132.0**	**4,849,828.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,115,620.0	2,085,620.0	2,243,440.0	-	2,243,679.0	2,243,679.0	2,243,679.0	2,243,679.0
22	Travel Expenses and Subsistence	210,831.0	211,573.0	249,809.0	-	212,475.0	212,475.0	212,475.0	212,475.0
23	Rental of Property and Machinery	65,285.0	74,336.0	74,336.0	-	106,260.0	113,699.0	119,384.0	125,352.0
24	Utilities and Communication Services	116,031.0	125,797.0	125,797.0	-	130,955.0	136,332.0	142,476.0	148,901.0
25	Use of Goods and Services	372,887.0	387,614.0	387,614.0	-	390,799.0	400,126.0	420,081.0	442,839.0
27	Grants, Contributions and Subsidies	1,473,814.0	1,473,814.0	1,486,049.0	-	1,491,377.0	1,512,984.0	1,541,701.0	1,565,605.0
32	Fixed Assets (Capital Goods)	91,060.0	94,121.0	94,121.0	-	97,747.0	107,969.0	106,336.0	110,977.0
	Total Programme 326 - Children and Family Welfare Services	**4,445,528.0**	**4,452,875.0**	**4,661,166.0**	**-**	**4,673,292.0**	**4,727,264.0**	**4,786,132.0**	**4,849,828.0**

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	141,237.0	141,237.0	148,796.0	-	179,132.0	179,132.0	179,132.0	179,132.0
22	Travel Expenses and Subsistence	5,760.0	5,760.0	6,424.0	-	5,760.0	5,760.0	5,760.0	5,760.0
23	Rental of Property and Machinery	8,173.0	9,289.0	9,289.0	-	9,516.0	10,182.0	10,691.0	11,225.0
24	Utilities and Communication Services	24,974.0	26,845.0	26,845.0	-	28,386.0	29,495.0	30,785.0	32,132.0
25	Use of Goods and Services	8,921.0	8,803.0	8,803.0	-	9,057.0	9,295.0	9,501.0	9,702.0
32	Fixed Assets (Capital Goods)	6,189.0	6,189.0	6,189.0	-	6,313.0	6,493.0	6,688.0	6,888.0
	Total Activity 10005 - Direction and Administration	**195,254.0**	**198,123.0**	**206,346.0**	**-**	**238,164.0**	**240,357.0**	**242,557.0**	**244,839.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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:

- **$24.000m** for Ananda Alert
- **$0.902m** as **Appropriation-in-Aid** representing inflows from Overseas Investigations and will be used to offset operational expenses.

21	Compensation of Employees	1,140,720.0	1,110,720.0	1,197,252.0	-	1,150,996.0	1,150,996.0	1,150,996.0	1,150,996.0
22	Travel Expenses and Subsistence	149,038.0	149,780.0	182,946.0	-	150,682.0	150,682.0	150,682.0	150,682.0
23	Rental of Property and Machinery	56,373.0	64,256.0	64,256.0	-	95,989.0	102,709.0	107,845.0	113,237.0
24	Utilities and Communication Services	48,858.0	52,487.0	52,487.0	-	54,378.0	56,602.0	59,214.0	61,949.0
25	Use of Goods and Services	62,001.0	62,582.0	62,582.0	-	62,005.0	63,118.0	64,151.0	65,318.0
32	Fixed Assets (Capital Goods)	14,655.0	14,655.0	14,655.0	-	14,916.0	15,215.0	15,607.0	16,009.0
	Total Activity 11120 - Delivery of Children and Family Services	**1,471,645.0**	**1,454,480.0**	**1,574,178.0**	**-**	**1,528,966.0**	**1,539,322.0**	**1,548,495.0**	**1,558,191.0**

Sub Programme 24 - Child Protection

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the provision for major repairs and refurbishing works to child-care facilities.

32	Fixed Assets (Capital Goods)	62,694.0	65,755.0	65,755.0	-	68,845.0	78,358.0	75,901.0	79,696.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	**62,694.0**	**65,755.0**	**65,755.0**	**-**	**68,845.0**	**78,358.0**	**75,901.0**	**79,696.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 12814 - Support to Children's Homes

This activity supports the operations of Government-operated Children's Homes. The State directly manages 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 140 children.

The allocation also includes **$1,159.076m** (reflected under object 27) as grants to 42 privately owned children's homes, which receive children placed by the CPFSA. Privately operated Children's Homes currently accommodate approximately 1,950 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:

- **$152.790m** for Maxfield Park Children's Home
- **$0.240m** as **Appropriations-In-Aid** representing inflows from Contribution Orders by the courts and will be used to offset operational

21	Compensation of Employees	259,160.0	259,160.0	278,971.0	-	286,166.0	286,166.0	286,166.0	286,166.0
22	Travel Expenses and Subsistence	20,078.0	20,078.0	21,141.0	-	20,078.0	20,078.0	20,078.0	20,078.0
24	Utilities and Communication Services	12,101.0	13,372.0	13,372.0	-	13,921.0	14,460.0	15,123.0	15,817.0
25	Use of Goods and Services	98,391.0	102,190.0	102,190.0	-	103,144.0	105,711.0	119,927.0	136,920.0
27	Grants, Contributions and Subsidies	1,146,424.0	1,146,424.0	1,158,659.0	-	1,159,076.0	1,175,698.0	1,197,669.0	1,216,413.0
32	Fixed Assets (Capital Goods)	2,934.0	2,934.0	2,934.0	-	2,993.0	3,083.0	3,175.0	3,270.0
	Total Activity 12814 - Support to Children's Homes	**1,539,088.0**	**1,544,158.0**	**1,577,267.0**	**-**	**1,585,378.0**	**1,605,196.0**	**1,642,138.0**	**1,678,664.0**

Activity 12815 - Support to Places of Safety

This activity supports the operations of 6 functional government operated Child Places of Safety and 7 Transitional Living Facilities. They receive children who need 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 facilitate approximately 315 children.

This activity also makes provisions of **$79.170m** (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	574,503.0	574,503.0	618,421.0	-	627,385.0	627,385.0	627,385.0	627,385.0
22	Travel Expenses and Subsistence	35,955.0	35,955.0	39,298.0	-	35,955.0	35,955.0	35,955.0	35,955.0
23	Rental of Property and Machinery	739.0	791.0	791.0	-	755.0	808.0	848.0	890.0
24	Utilities and Communication Services	30,098.0	33,093.0	33,093.0	-	34,270.0	35,775.0	37,354.0	39,003.0
25	Use of Goods and Services	203,574.0	214,039.0	214,039.0	-	216,593.0	222,002.0	226,502.0	230,899.0
27	Grants, Contributions and Subsidies	78,000.0	78,000.0	78,000.0	-	79,170.0	80,358.0	81,965.0	83,194.0
32	Fixed Assets (Capital Goods)	4,588.0	4,588.0	4,588.0	-	4,680.0	4,820.0	4,965.0	5,114.0
	Total Activity 12815 - Support to Places of Safety	**927,457.0**	**940,969.0**	**988,230.0**	**-**	**998,808.0**	**1,007,103.0**	**1,014,974.0**	**1,022,440.0**

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 1,400 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	249,390.0	249,390.0	249,390.0	-	253,131.0			
	Total Activity 12816 - Foster Care Assistance	**249,390.0**	**249,390.0**	**249,390.0**	**-**	**253,131.0**			

National Goal:	Goal No. 1: Jamaicans are Empowered to Achieve Their Fullest Potential
National Outcome:	Outcome No. 1: A Healthy and Stable Population- with emphasis on the children population
Sector Outcome	Increased access to child and youth development services
MDA Strategic Objective:	Enhance the quality and reach of intervention services for all children in care and at risk.
Programme Name & Ref:	Children and Family Welfare Services - 326
Programme Objectives:	Increased access to social services and developmental support for children in the care of the State and of families whose children are at risk**.**

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	2,326,451	2,493,249	2,456,154	2,456,154	2,456,154	2,456,154
Operational Costs	$'000	2,119,077	2,167,917	2,217,138	2,271,110	2,329,978	2,393,674
Outputs:							
Engagement sessions by type, LIFE[1], and residential placement categories	#	65,272	48,800	≥ 65,300	≥ 65,500	≥ 65,700	≥65,900
Children placed in Foster Care	#	285	236	288	290	296	300
Children placed in Family Reintegration	#	174	176	176	180	185	190
Efficiency:							
Reports received and processed by the NCR[2]	%	98	98	98	99	100	100
Completion of reports referred to the Investigations Unit	%	98	98	92	94	96	98
Completion of requests received for SER's[3]	%	50	60	60	65	70	80
Outcomes:							
Increase in number of children assessed and successfully transitioned from State care	%	N/A	N/A	N/A	≥ 70	≥ 85	≥ 95
Increase in children in care living in familial environments	%	62	62	70	70	75	80
Increase in children in care who have met at least 90% of treatment plan, goals and outcomes	%	84	88	90	90	94	96

Key Assumptions:

- Communities and families are engaged and supportive of interventions and intended outcomes
- Programmes are adequately funded
- The existing network of partners and social interventions are leveraged

[1] Living In Family Environment
[2] National Children's Registry
[3] Social Enquiry Reports

Description of Head of Estimates

The Ministry of Health and 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 **$725.516M** from fees collected from Head Office and the Regional Health Authorities. 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

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:

- Reduce mortality from priority non-communicable diseases by a third by 2030
- Reduce mortality from priority communicable diseases by a third by 2030
- Reduce maternal mortality to less than 90 deaths per 100,000 live births by 2030
- 100% compliance with GoJ statutory requirements achieved and maintained by 2028/29
- Improve absorptive capacity to 100% by 2028/29
- Priority staffing gaps reduced by 5% by 2030
- Obtain 90% or more compliance to established infrastructural standards by public health facilities by 2030
- Conclude 85% of key infrastructural projects within cost, scope and schedule by 2030

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**07 - Health Affairs and Services**									
01	**Health Administration**		**12,119,466.0**	**13,686,142.0**	**17,889,957.0**	**-**	**19,175,946.0**	**18,016,092.0**	**18,546,528.0**	**19,125,800.0**
01	001	Executive Direction and Administration	10,733,301.0	13,278,986.0	15,078,481.0	-	16,994,787.0	17,485,636.0	18,006,309.0	18,575,327.0
01	015	National Disaster Management	1,000,009.0	-	2,365,000.0	-	1,660,000.0	-	-	-
01	282	Health Sector Regulation	386,156.0	407,156.0	446,476.0	-	521,159.0	530,456.0	540,219.0	550,473.0
04	**Hospital Services**		**11,451,715.0**	**12,563,771.0**	**17,263,779.0**	**-**	**14,088,678.0**	**14,793,112.0**	**15,532,768.0**	**16,309,406.0**
04	281	Delivery and Management of Health Care	11,451,715.0	12,563,771.0	17,263,779.0	-	14,088,678.0	14,793,112.0	15,532,768.0	16,309,406.0
05	**Public Health Services**		**122,950,243.0**	**125,834,570.0**	**153,291,758.0**	**-**	**150,996,992.0**	**152,695,143.0**	**154,496,528.0**	**156,392,849.0**
05	281	Delivery and Management of Health Care	122,950,243.0	125,834,570.0	153,291,758.0	-	150,996,992.0	152,695,143.0	154,496,528.0	156,392,849.0
	Total Function 07 - Health Affairs and Services		**146,521,424.0**	**152,084,483.0**	**188,445,494.0**	**-**	**184,261,616.0**	**185,504,347.0**	**188,575,824.0**	**191,828,055.0**
	Total Budget 1 - Recurrent		**146,521,424.0**	**152,084,483.0**	**188,445,494.0**	**-**	**184,261,616.0**	**185,504,347.0**	**188,575,824.0**	**191,828,055.0**
	Less Appropriations-In-Aid		**517,022.0**	**650,006.0**	**650,006.0**	**-**	**725,516.0**	**746,991.0**	**769,329.0**	**792,571.0**
	Net Total Budget 1 - Recurrent		**146,004,402.0**	**151,434,477.0**	**187,795,488.0**	**-**	**183,536,100.0**	**184,757,356.0**	**187,806,495.0**	**191,035,484.0**

Analysis of Expenditure									
21	Compensation of Employees	87,053,832.0	90,540,677.0	114,439,273.0	-	108,982,478.0	108,862,478.0	108,862,478.0	108,862,478.0
22	Travel Expenses and Subsistence	3,201,341.0	3,229,131.0	3,687,528.0	-	3,802,411.0	3,802,411.0	3,802,411.0	3,802,411.0
23	Rental of Property and Machinery	1,473,952.0	1,380,852.0	1,380,852.0	-	1,514,616.0	1,588,346.0	1,665,764.0	1,747,053.0
24	Utilities and Communication Services	3,642,225.0	3,692,618.0	3,692,618.0	-	3,945,649.0	4,142,932.0	4,350,080.0	4,567,583.0
25	Use of Goods and Services	35,932,751.0	37,929,524.0	44,651,417.0	-	47,940,810.0	48,494,742.0	50,401,978.0	52,431,756.0
27	Grants, Contributions and Subsidies	13,581,030.0	13,035,871.0	17,755,341.0	-	14,663,306.0	15,385,972.0	16,144,773.0	16,941,512.0
29	Awards and Social Assistance	-	600,000.0	550,000.0	-	500,000.0	500,000.0	500,000.0	500,000.0
31	Land	-	-	24,000.0	-	310,000.0	310,000.0	310,000.0	310,000.0
32	Fixed Assets (Capital Goods)	1,636,293.0	1,675,810.0	2,264,465.0	-	2,602,346.0	2,417,466.0	2,538,340.0	2,665,262.0
	Total Budget 1 - Recurrent	**146,521,424.0**	**152,084,483.0**	**188,445,494.0**	**-**	**184,261,616.0**	**185,504,347.0**	**188,575,824.0**	**191,828,055.0**
	Less Appropriations-In-Aid	**517,022.0**	**650,006.0**	**650,006.0**	**-**	**725,516.0**	**746,991.0**	**769,329.0**	**792,571.0**
	Net Total Budget 1 - Recurrent	**146,004,402.0**	**151,434,477.0**	**187,795,488.0**	**-**	**183,536,100.0**	**184,757,356.0**	**187,806,495.0**	**191,035,484.0**

2026-2027 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 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**9,306,479.0**	**11,740,052.0**	**13,550,364.0**	**-**	**14,257,778.0**	**14,681,967.0**	**15,132,648.0**	**15,628,176.0**
10002	Financial Management and Accounting Services	269,969.0	248,969.0	290,794.0	-	290,882.0	294,808.0	298,930.0	303,257.0
10003	Human Resource Management and Other Support Services	3,079,384.0	3,388,603.0	3,910,214.0	-	4,299,085.0	4,414,776.0	4,536,254.0	4,663,801.0
10007	Payment of Membership Fees and Contributions	210,000.0	210,000.0	210,000.0	-	210,000.0	210,000.0	210,000.0	210,000.0
10098	Pre-Investment Planning	47,001.0	47,001.0	47,001.0	-	47,001.0	47,001.0	47,001.0	47,001.0
10279	Administration of Internal Audit	93,493.0	93,493.0	128,569.0	-	152,621.0	153,382.0	154,180.0	155,020.0
10633	Technical Support Services	4,810,445.0	6,351,442.0	7,630,360.0	-	7,432,336.0	7,681,954.0	7,949,334.0	8,252,400.0
10637	National Epidemiology Services	247,368.0	270,830.0	328,509.0	-	317,122.0	321,272.0	325,631.0	330,207.0
10918	Project Planning and Implementation	259,248.0	259,248.0	327,598.0	-	586,266.0	601,476.0	617,445.0	634,214.0
10922	Provision of Family and Health Support Services	262,971.0	843,866.0	650,719.0	-	895,865.0	929,368.0	964,546.0	1,001,483.0
12819	Auxiliary Health Care Services	26,600.0	26,600.0	26,600.0	-	26,600.0	27,930.0	29,327.0	30,793.0
02	**Policy, Planning and Development**	**1,426,822.0**	**1,538,934.0**	**1,528,117.0**	**-**	**2,737,009.0**	**2,803,669.0**	**2,873,661.0**	**2,947,151.0**
10001	Direction and Management	1,061,677.0	1,194,141.0	1,159,665.0	-	2,244,544.0	2,304,322.0	2,367,087.0	2,432,990.0
10005	Direction and Administration	315,604.0	295,252.0	318,153.0	-	384,773.0	389,653.0	394,777.0	400,156.0
10917	Health Systems Improvements	49,541.0	49,541.0	50,299.0	-	107,692.0	109,694.0	111,797.0	114,005.0
	Total Programme 001 - Executive Direction and Administration	**10,733,301.0**	**13,278,986.0**	**15,078,481.0**	**-**	**16,994,787.0**	**17,485,636.0**	**18,006,309.0**	**18,575,327.0**

	Analysis of Expenditure								
21	Compensation of Employees	3,424,986.0	3,773,929.0	4,487,156.0	-	4,870,136.0	4,870,136.0	4,870,136.0	4,870,136.0
22	Travel Expenses and Subsistence	212,575.0	240,365.0	277,343.0	-	310,826.0	310,826.0	310,826.0	310,826.0
23	Rental of Property and Machinery	701,292.0	756,608.0	756,608.0	-	860,647.0	903,679.0	948,863.0	996,307.0
24	Utilities and Communication Services	316,517.0	342,910.0	342,910.0	-	361,450.0	379,523.0	398,500.0	418,424.0
25	Use of Goods and Services	5,155,363.0	6,855,928.0	7,833,663.0	-	8,811,132.0	9,202,843.0	9,619,424.0	10,079,143.0
27	Grants, Contributions and Subsidies	743,510.0	393,600.0	393,600.0	-	495,514.0	509,790.0	524,781.0	540,520.0
29	Awards and Social Assistance	-	600,000.0	550,000.0	-	500,000.0	500,000.0	500,000.0	500,000.0
31	Land	-	-	-	-	310,000.0	310,000.0	310,000.0	310,000.0
32	Fixed Assets (Capital Goods)	179,058.0	315,646.0	437,201.0	-	475,082.0	498,839.0	523,779.0	549,971.0
	Total Programme 001 - Executive Direction and Administration	**10,733,301.0**	**13,278,986.0**	**15,078,481.0**	**-**	**16,994,787.0**	**17,485,636.0**	**18,006,309.0**	**18,575,327.0**

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the Ministry's financial management, budgeting, accounting and financial reporting functions.

21	Compensation of Employees	178,969.0	178,969.0	214,200.0	-	207,585.0	207,585.0	207,585.0	207,585.0
22	Travel Expenses and Subsistence	1,500.0	1,500.0	8,094.0	-	4,797.0	4,797.0	4,797.0	4,797.0
25	Use of Goods and Services	41,000.0	33,000.0	33,000.0	-	38,000.0	39,900.0	41,896.0	43,990.0
32	Fixed Assets (Capital Goods)	48,500.0	35,500.0	35,500.0	-	40,500.0	42,526.0	44,652.0	46,885.0
	Total Activity 10002 - Financial Management and Accounting Services	**269,969.0**	**248,969.0**	**290,794.0**	**-**	**290,882.0**	**294,808.0**	**298,930.0**	**303,257.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$38.066m** from fees which will be used to offset operational expenses and is shown as Appropriations In Aid.

21	Compensation of Employees	1,261,610.0	1,471,769.0	1,650,218.0	-	1,801,288.0	1,801,288.0	1,801,288.0	1,801,288.0
22	Travel Expenses and Subsistence	114,604.0	124,604.0	143,420.0	-	184,012.0	184,012.0	184,012.0	184,012.0
23	Rental of Property and Machinery	690,792.0	739,147.0	739,147.0	-	790,147.0	829,654.0	871,137.0	914,694.0
24	Utilities and Communication Services	263,706.0	301,265.0	301,265.0	-	322,739.0	338,877.0	355,822.0	373,612.0
25	Use of Goods and Services	714,372.0	717,518.0	986,309.0	-	1,061,044.0	1,114,097.0	1,169,804.0	1,228,293.0
32	Fixed Assets (Capital Goods)	34,300.0	34,300.0	89,855.0	-	139,855.0	146,848.0	154,191.0	161,902.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**3,079,384.0**	**3,388,603.0**	**3,910,214.0**	**-**	**4,299,085.0**	**4,414,776.0**	**4,536,254.0**	**4,663,801.0**

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	210,000.0	210,000.0	210,000.0	-	210,000.0	210,000.0	210,000.0	210,000.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**210,000.0**	**210,000.0**	**210,000.0**	**-**	**210,000.0**	**210,000.0**	**210,000.0**	**210,000.0**

Activity 10098 - Pre-Investment Planning

The allocation is to support pre-investment activities related to the development of a medical waste management project.

25	Use of Goods and Services	47,001.0	47,001.0	47,001.0	-	47,001.0	47,001.0	47,001.0	47,001.0
	Total Activity 10098 - Pre-Investment Planning	**47,001.0**	**47,001.0**	**47,001.0**	**-**	**47,001.0**	**47,001.0**	**47,001.0**	**47,001.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	77,260.0	77,260.0	110,392.0	-	126,725.0	126,725.0	126,725.0	126,725.0
22	Travel Expenses and Subsistence	8,733.0	8,733.0	8,733.0	-	10,705.0	10,705.0	10,705.0	10,705.0
25	Use of Goods and Services	6,000.0	6,000.0	7,944.0	-	12,894.0	13,540.0	14,218.0	14,930.0
32	Fixed Assets (Capital Goods)	1,500.0	1,500.0	1,500.0	-	2,297.0	2,412.0	2,532.0	2,660.0
	Total Activity 10279 - Administration of Internal Audit	**93,493.0**	**93,493.0**	**128,569.0**	**-**	**152,621.0**	**153,382.0**	**154,180.0**	**155,020.0**

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

This activity also includes **$1,282.906m** for "Support to the National HIV/AIDS Response in Jamaica, formerly reflected as a project under the Ministry's Capital Head. The activity will benefit from grant resources provided to the Government from the Global Fund.

21	Compensation of Employees	1,066,504.0	1,146,056.0	1,491,898.0	-	1,455,829.0	1,455,829.0	1,455,829.0	1,455,829.0
22	Travel Expenses and Subsistence	49,113.0	49,113.0	59,189.0	-	54,151.0	54,151.0	54,151.0	54,151.0
23	Rental of Property and Machinery	10,500.0	10,500.0	10,500.0	-	10,500.0	11,025.0	11,576.0	12,155.0
24	Utilities and Communication Services	33,711.0	38,711.0	38,711.0	-	38,711.0	40,646.0	42,678.0	44,812.0
25	Use of Goods and Services	3,201,196.0	4,786,785.0	5,643,785.0	-	5,473,060.0	5,700,213.0	5,944,006.0	6,222,305.0
27	Grants, Contributions and Subsidies	426,643.0	157,000.0	157,000.0	-	157,000.0	164,850.0	173,093.0	181,748.0
32	Fixed Assets (Capital Goods)	22,778.0	163,277.0	229,277.0	-	243,085.0	255,240.0	268,001.0	281,400.0
	Total Activity 10633 - Technical Support Services	**4,810,445.0**	**6,351,442.0**	**7,630,360.0**	**-**	**7,432,336.0**	**7,681,954.0**	**7,949,334.0**	**8,252,400.0**

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	181,308.0	204,770.0	262,449.0	-	226,920.0	226,920.0	226,920.0	226,920.0
22	Travel Expenses and Subsistence	7,202.0	7,202.0	7,202.0	-	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	-	78,000.0	81,900.0	85,996.0	90,296.0
32	Fixed Assets (Capital Goods)	5,000.0	5,000.0	5,000.0	-	5,000.0	5,250.0	5,513.0	5,789.0
	Total Activity 10637 - National Epidemiology Services	**247,368.0**	**270,830.0**	**328,509.0**	**-**	**317,122.0**	**321,272.0**	**325,631.0**	**330,207.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	102,845.0	102,845.0	120,219.0	-	264,517.0	264,517.0	264,517.0	264,517.0
22	Travel Expenses and Subsistence	17,074.0	17,074.0	18,050.0	-	17,562.0	17,562.0	17,562.0	17,562.0
25	Use of Goods and Services	106,849.0	78,849.0	128,849.0	-	281,147.0	295,205.0	309,965.0	325,464.0
32	Fixed Assets (Capital Goods)	32,480.0	60,480.0	60,480.0	-	23,040.0	24,192.0	25,401.0	26,671.0
	Total Activity 10918 - Project Planning and Implementation	**259,248.0**	**259,248.0**	**327,598.0**	**-**	**586,266.0**	**601,476.0**	**617,445.0**	**634,214.0**

Activity 10922 - Provision of Family and Health Support Services

This activity supports the operation of three (3) areas, namely, Enabling Environment in Health, Social Work in Health and Client Affairs Research and Resolution. The overall function of the Branch is to recommend policy changes to address the root causes of complaints and foster partnerships to create a more responsive and equitable healthcare system.

21	Compensation of Employees	136,739.0	157,091.0	163,944.0	-	210,090.0	210,090.0	210,090.0	210,090.0
22	Travel Expenses and Subsistence	5,720.0	15,720.0	15,720.0	-	15,720.0	15,720.0	15,720.0	15,720.0
24	Utilities and Communication Services	19,100.0	-	-	-	-	-	-	-
25	Use of Goods and Services	100,412.0	665,055.0	465,055.0	-	668,055.0	701,458.0	736,531.0	773,358.0
32	Fixed Assets (Capital Goods)	1,000.0	6,000.0	6,000.0	-	2,000.0	2,100.0	2,205.0	2,315.0
	Total Activity 10922 - Provision of Family and Health Support Services	**262,971.0**	**843,866.0**	**650,719.0**	**-**	**895,865.0**	**929,368.0**	**964,546.0**	**1,001,483.0**

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	26,600.0	26,600.0	26,600.0	-	26,600.0	27,930.0	29,327.0	30,793.0
	Total Activity 12819 - Auxiliary Health Care Services	**26,600.0**	**26,600.0**	**26,600.0**	**-**	**26,600.0**	**27,930.0**	**29,327.0**	**30,793.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	155,441.0	191,211.0	206,289.0	-	233,587.0	233,587.0	233,587.0	233,587.0
22	Travel Expenses and Subsistence	2,433.0	5,223.0	5,669.0	-	5,446.0	5,446.0	5,446.0	5,446.0
23	Rental of Property and Machinery	-	6,961.0	6,961.0	-	60,000.0	63,000.0	66,150.0	69,458.0
24	Utilities and Communication Services	-	2,934.0	2,934.0	-	-	-	-	-
25	Use of Goods and Services	817,536.0	381,812.0	381,812.0	-	1,017,881.0	1,068,776.0	1,122,215.0	1,178,325.0
27	Grants, Contributions and Subsidies	80,267.0	-	-	-	101,914.0	107,010.0	112,361.0	117,979.0
29	Awards and Social Assistance	-	600,000.0	550,000.0	-	500,000.0	500,000.0	500,000.0	500,000.0
31	Land	-	-	-	-	310,000.0	310,000.0	310,000.0	310,000.0
32	Fixed Assets (Capital Goods)	6,000.0	6,000.0	6,000.0	-	15,716.0	16,503.0	17,328.0	18,195.0
	Total Activity 10001 - Direction and Management	**1,061,677.0**	**1,194,141.0**	**1,159,665.0**	**-**	**2,244,544.0**	**2,304,322.0**	**2,367,087.0**	**2,432,990.0**

Activity 10005 - Direction and Administration

This activity supports the cost of corporate expenses for the directorate and staff responsible for Sectoral and Corporate Strategic Policy and Planning, monitoring and evaluation and the creation of knowledge products to guide evidence-based decision-making for the development of the Health Sector.

21	Compensation of Employees	228,636.0	208,284.0	231,115.0	-	277,770.0	277,770.0	277,770.0	277,770.0
22	Travel Expenses and Subsistence	4,368.0	9,368.0	9,438.0	-	9,403.0	9,403.0	9,403.0	9,403.0
25	Use of Goods and Services	55,600.0	74,511.0	74,511.0	-	94,511.0	99,237.0	104,199.0	109,408.0
32	Fixed Assets (Capital Goods)	27,000.0	3,089.0	3,089.0	-	3,089.0	3,243.0	3,405.0	3,575.0
	Total Activity 10005 - Direction and Administration	**315,604.0**	**295,252.0**	**318,153.0**	**-**	**384,773.0**	**389,653.0**	**394,777.0**	**400,156.0**

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	35,674.0	35,674.0	36,432.0	-	65,825.0	65,825.0	65,825.0	65,825.0
22	Travel Expenses and Subsistence	1,828.0	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	-	39,539.0	41,516.0	43,593.0	45,773.0
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	500.0	525.0	551.0	579.0
	Total Activity 10917 - Health Systems Improvements	**49,541.0**	**49,541.0**	**50,299.0**	**-**	**107,692.0**	**109,694.0**	**111,797.0**	**114,005.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**1,000,009.0**	**-**	**2,365,000.0**	**-**	**1,660,000.0**	**-**	**-**	**-**
12840	Hurricane Beryl Relief and Recovery	1,000,009.0	-	-	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	2,365,000.0	-	1,660,000.0	-	-	-
	Total Programme 015 - National Disaster Management	**1,000,009.0**	**-**	**2,365,000.0**	**-**	**1,660,000.0**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	40,898.0	-	-	-	120,000.0	-	-	-
23	Rental of Property and Machinery	148,416.0	-	-	-	-	-	-	-
25	Use of Goods and Services	710,359.0	-	2,265,000.0	-	1,240,000.0	-	-	-
32	Fixed Assets (Capital Goods)	100,336.0	-	100,000.0	-	300,000.0	-	-	-
	Total Programme 015 - National Disaster Management	**1,000,009.0**	**-**	**2,365,000.0**	**-**	**1,660,000.0**	**-**	**-**	**-**

Sub Programme 20 - Disaster Preparedness, Mitigation and Response

Activity 12841 - Hurricane Melissa Relief and Recovery

This activity supports the implementation of the Health Hurricane Melissa Response Programme (HHRP) - Phase 2.

21	Compensation of Employees	-	-	-	-	120,000.0	-	-	-
25	Use of Goods and Services	-	-	2,265,000.0	-	1,240,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	100,000.0	-	300,000.0	-	-	-
	Total Activity 12841 - Hurricane Melissa Relief and Recovery	**-**	**-**	**2,365,000.0**	**-**	**1,660,000.0**	**-**	**-**	**-**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Regulation of Health Products and Facilities**	**285,473.0**	**306,473.0**	**325,483.0**	**-**	**405,469.0**	**413,810.0**	**422,569.0**	**431,769.0**
10912	Development and Monitoring of Standards and Regulations	285,473.0	306,473.0	325,483.0	-	405,469.0	413,810.0	422,569.0	431,769.0
21	**Health Professionals Certification and Licensing**	**100,683.0**	**100,683.0**	**120,993.0**	**-**	**115,690.0**	**116,646.0**	**117,650.0**	**118,704.0**
12818	Enforcement and Compliance Services	100,683.0	100,683.0	120,993.0	-	115,690.0	116,646.0	117,650.0	118,704.0
	Total Programme 282 - Health Sector Regulation	**386,156.0**	**407,156.0**	**446,476.0**	**-**	**521,159.0**	**530,456.0**	**540,219.0**	**550,473.0**

	Analysis of Expenditure								
21	Compensation of Employees	212,298.0	294,481.0	332,545.0	-	327,856.0	327,856.0	327,856.0	327,856.0
22	Travel Expenses and Subsistence	7,350.0	7,350.0	8,606.0	-	7,364.0	7,364.0	7,364.0	7,364.0
25	Use of Goods and Services	63,825.0	84,825.0	84,825.0	-	164,825.0	173,066.0	181,721.0	190,809.0
27	Grants, Contributions and Subsidies	100,683.0	18,500.0	18,500.0	-	19,114.0	20,070.0	21,074.0	22,128.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,204.0	2,316.0
	Total Programme 282 - Health Sector Regulation	**386,156.0**	**407,156.0**	**446,476.0**	**-**	**521,159.0**	**530,456.0**	**540,219.0**	**550,473.0**

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	212,298.0	212,298.0	231,280.0	-	231,280.0	231,280.0	231,280.0	231,280.0
22	Travel Expenses and Subsistence	7,350.0	7,350.0	7,378.0	-	7,364.0	7,364.0	7,364.0	7,364.0
25	Use of Goods and Services	63,825.0	84,825.0	84,825.0	-	164,825.0	173,066.0	181,721.0	190,809.0
32	Fixed Assets (Capital Goods)	2,000.0	2,000.0	2,000.0	-	2,000.0	2,100.0	2,204.0	2,316.0
	Total Activity 10912 - Development and Monitoring of Standards and Regulations	**285,473.0**	**306,473.0**	**325,483.0**	**-**	**405,469.0**	**413,810.0**	**422,569.0**	**431,769.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 21 - Health Professionals Certification and Licensing

Activity 12818 - Enforcement and Compliance Services

This activity upholds standards for certification and licensing of Health and Allied Health Professionals. The allocation is to assist with the operating expenses of the following entities:

	Compensation	Other
The Pharmacy Council	65,765.0	
The Council of Professional Supplementary to Medicine	30,811.0	
The Jamaica Nursing Council		12,614.0
The Dental Council		4,000.0
The Medical Council		2,500.0

21	Compensation of Employees	-	82,183.0	101,265.0	-	96,576.0	96,576.0	96,576.0	96,576.0
22	Travel Expenses and Subsistence	-	-	1,228.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	100,683.0	18,500.0	18,500.0	-	19,114.0	20,070.0	21,074.0	22,128.0
	Total Activity 12818 - Enforcement and Compliance Services	**100,683.0**	**100,683.0**	**120,993.0**	**-**	**115,690.0**	**116,646.0**	**117,650.0**	**118,704.0**

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 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 2026/27

- **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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Health Services**	**11,451,715.0**	**12,563,771.0**	**17,263,779.0**	**-**	**14,088,678.0**	**14,793,112.0**	**15,532,768.0**	**16,309,406.0**
10005	Direction and Administration	11,451,715.0	12,563,771.0	17,263,779.0	-	14,088,678.0	14,793,112.0	15,532,768.0	16,309,406.0
	Total Programme 281 - Delivery and Management of Health Care	**11,451,715.0**	**12,563,771.0**	**17,263,779.0**	**-**	**14,088,678.0**	**14,793,112.0**	**15,532,768.0**	**16,309,406.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	11,451,715.0	12,563,771.0	17,263,779.0	-	14,088,678.0	14,793,112.0	15,532,768.0	16,309,406.0
	Total Programme 281 - Delivery and Management of Health Care	**11,451,715.0**	**12,563,771.0**	**17,263,779.0**	**-**	**14,088,678.0**	**14,793,112.0**	**15,532,768.0**	**16,309,406.0**

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 and 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	11,451,715.0	12,563,771.0	17,263,779.0	-	14,088,678.0	14,793,112.0	15,532,768.0	16,309,406.0
	Total Activity 10005 - Direction and Administration	**11,451,715.0**	**12,563,771.0**	**17,263,779.0**	**-**	**14,088,678.0**	**14,793,112.0**	**15,532,768.0**	**16,309,406.0**

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 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 2026/27

- **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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Health Services**	**118,114,305.0**	**121,815,794.0**	**149,272,982.0**	**-**	**146,978,216.0**	**148,645,030.0**	**150,413,506.0**	**152,275,276.0**
10205	Rehabilitation and Maintenance Works	1,358,149.0	1,358,149.0	1,358,149.0	-	2,716,298.0	2,852,113.0	2,994,719.0	3,144,455.0
10916	National Laboratory Services	2,245,532.0	2,415,615.0	3,033,102.0	-	3,545,297.0	3,632,322.0	3,723,702.0	3,819,648.0
10919	Delivery of Health Services	94,844,561.0	98,375,967.0	125,215,668.0	-	119,550,558.0	120,187,694.0	120,900,829.0	121,831,053.0
10921	Provision of Pharmaceutical and Medical Supplies	19,666,063.0	19,666,063.0	19,666,063.0	-	21,166,063.0	21,972,901.0	22,794,256.0	23,480,120.0
21	**Regional Health System Support**	**4,835,938.0**	**4,018,776.0**	**4,018,776.0**	**-**	**4,018,776.0**	**4,050,113.0**	**4,083,022.0**	**4,117,573.0**
10005	Direction and Administration	4,835,938.0	4,018,776.0	4,018,776.0	-	4,018,776.0	4,050,113.0	4,083,022.0	4,117,573.0
	Total Programme 281 - Delivery and Management of Health Care	**122,950,243.0**	**125,834,570.0**	**153,291,758.0**	**-**	**150,996,992.0**	**152,695,143.0**	**154,496,528.0**	**156,392,849.0**

	Analysis of Expenditure								
21	Compensation of Employees	83,375,650.0	86,472,267.0	109,619,572.0	-	103,664,486.0	103,664,486.0	103,664,486.0	103,664,486.0
22	Travel Expenses and Subsistence	2,981,416.0	2,981,416.0	3,401,579.0	-	3,484,221.0	3,484,221.0	3,484,221.0	3,484,221.0
23	Rental of Property and Machinery	624,244.0	624,244.0	624,244.0	-	653,969.0	684,667.0	716,901.0	750,746.0
24	Utilities and Communication Services	3,325,708.0	3,349,708.0	3,349,708.0	-	3,584,199.0	3,763,409.0	3,951,580.0	4,149,159.0
25	Use of Goods and Services	30,003,204.0	30,988,771.0	34,467,929.0	-	37,724,853.0	39,118,833.0	40,600,833.0	42,161,804.0
27	Grants, Contributions and Subsidies	1,285,122.0	60,000.0	79,462.0	-	60,000.0	63,000.0	66,150.0	69,458.0
31	Land	-	-	24,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,354,899.0	1,358,164.0	1,725,264.0	-	1,825,264.0	1,916,527.0	2,012,357.0	2,112,975.0
	Total Programme 281 - Delivery and Management of Health Care	**122,950,243.0**	**125,834,570.0**	**153,291,758.0**	**-**	**150,996,992.0**	**152,695,143.0**	**154,496,528.0**	**156,392,849.0**

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)	816,000.0
North East Regional Health Authority (NERHA)	584,000.0
Western Regional Health Authority (WRHA)	625,544.0
Southern Regional Health Authority (SRHA)	690,754.0

25	Use of Goods and Services	1,358,149.0	1,358,149.0	1,358,149.0	-	2,716,298.0	2,852,113.0	2,994,719.0	3,144,455.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**1,358,149.0**	**1,358,149.0**	**1,358,149.0**	**-**	**2,716,298.0**	**2,852,113.0**	**2,994,719.0**	**3,144,455.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	1,071,422.0	1,181,505.0	1,693,810.0	-	1,712,008.0	1,712,008.0	1,712,008.0	1,712,008.0
22	Travel Expenses and Subsistence	24,682.0	24,682.0	78,897.0	-	52,789.0	52,789.0	52,789.0	52,789.0
23	Rental of Property and Machinery	40,000.0	40,000.0	40,000.0	-	40,000.0	40,000.0	40,000.0	40,000.0
24	Utilities and Communication Services	92,428.0	92,428.0	92,428.0	-	104,500.0	109,725.0	115,211.0	120,972.0
25	Use of Goods and Services	960,000.0	1,000,000.0	1,050,967.0	-	1,459,000.0	1,531,950.0	1,608,551.0	1,688,978.0
32	Fixed Assets (Capital Goods)	57,000.0	77,000.0	77,000.0	-	177,000.0	185,850.0	195,143.0	204,901.0
	Total Activity 10916 - National Laboratory Services	**2,245,532.0**	**2,415,615.0**	**3,033,102.0**	**-**	**3,545,297.0**	**3,632,322.0**	**3,723,702.0**	**3,819,648.0**

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 **$687.450m** (SERHA $303.450m, NERHA $54m, WRHA $250m and SRHA $80m) and will be used to offset operational expenses. These amounts are shown as Appropriations In Aid:

The allocation for each region is as follows:

	Compensation	Other
SERHA	39,447,157.0	10,186,558.0
NERHA	13,979,301.0	2,551,335.0
WRHA	23,532,263.0	4,831.884.0
SRHA	21,722,345.0	3,299,715.0

21	Compensation of Employees	79,420,486.0	82,019,350.0	104,654,350.0	-	98,681,066.0	98,681,066.0	98,681,066.0	98,681,066.0
22	Travel Expenses and Subsistence	2,836,119.0	2,836,119.0	3,202,067.0	-	3,310,817.0	3,310,817.0	3,310,817.0	3,310,817.0
23	Rental of Property and Machinery	444,962.0	424,672.0	424,672.0	-	454,397.0	477,117.0	500,973.0	526,022.0
24	Utilities and Communication Services	3,153,439.0	3,177,439.0	3,177,439.0	-	3,399,858.0	3,569,851.0	3,748,344.0	3,935,761.0
25	Use of Goods and Services	7,763,156.0	8,708,723.0	12,136,914.0	-	12,127,656.0	12,493,241.0	12,921,245.0	13,552,084.0
27	Grants, Contributions and Subsidies	-	-	19,462.0	-	-	-	-	-
31	Land	-	-	24,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,226,399.0	1,209,664.0	1,576,764.0	-	1,576,764.0	1,655,602.0	1,738,384.0	1,825,303.0
	Total Activity 10919 - Delivery of Health Services	**94,844,561.0**	**98,375,967.0**	**125,215,668.0**	**-**	**119,550,558.0**	**120,187,694.**	**120,900,829.0**	**121,831,053.0**

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	10,032,383.0
NERHA	2,205,000.0
WRHA	4,303,680.0
SRHA	4,625,000.0

25	Use of Goods and Services	19,666,063.0	19,666,063.0	19,666,063.0	-	21,166,063.0	21,972,901.0	22,794,256.0	23,480,120.0
	Total Activity 10921 - Provision of Pharmaceutical and Medical Supplies	**19,666,063.0**	**19,666,063.0**	**19,666,063.0**	**-**	**21,166,063.0**	**21,972,901.0**	**22,794,256.0**	**23,480,120.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 21 - Regional Health System Support

Activity 10005 - Direction and Administration

This activity supports the four (4) Regional Health Authorities and the Enforcement and Compliance Service. This allocation provides for the management and administration of these entities and is distributed as under:

	Compensation	Other
SERHA	1,420,114.0	196,236.0
NERHA	405,323.0	102,600.0
WRHA	600,095.0	167,802.0
SRHA	845,880.0	220,726.0
Enforcement and Compliance Service		60,000.0

21	Compensation of Employees	2,883,742.0	3,271,412.0	3,271,412.0	-	3,271,412.0	3,271,412.0	3,271,412.0	3,271,412.0
22	Travel Expenses and Subsistence	120,615.0	120,615.0	120,615.0	-	120,615.0	120,615.0	120,615.0	120,615.0
23	Rental of Property and Machinery	139,282.0	159,572.0	159,572.0	-	159,572.0	167,550.0	175,928.0	184,724.0
24	Utilities and Communication Services	79,841.0	79,841.0	79,841.0	-	79,841.0	83,833.0	88,025.0	92,426.0
25	Use of Goods and Services	255,836.0	255,836.0	255,836.0	-	255,836.0	268,628.0	282,062.0	296,167.0
27	Grants, Contributions and Subsidies	1,285,122.0	60,000.0	60,000.0	-	60,000.0	63,000.0	66,150.0	69,458.0
32	Fixed Assets (Capital Goods)	71,500.0	71,500.0	71,500.0	-	71,500.0	75,075.0	78,830.0	82,771.0
	Total Activity 10005 - Direction and Administration	**4,835,938.0**	**4,018,776.0**	**4,018,776.0**	**-**	**4,018,776.0**	**4,050,113.0**	**4,083,022.0**	**4,117,573.0**

National Goal:	Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential
National Outcome:	Outcome No. 1: A Healthy and Stable Population
Sector Outcome	1. Quality reproductive health and family planning services that are affordable, acceptable and accessible to all who need and want them, while maintaining confidentiality 2. An effective system for disease surveillance, mitigation, risk reduction and responsiveness to disease threats 3. A culture of responsibility for wellness is encouraged in the Jamaican society 4. The Primary Health Care Approach is fully strengthened and emphasized
MDA Strategic Objectives	5. To reduce mortality from priority communicable diseases by a third by 2030 6. To reduce mortality from priority non-communicable diseases by a third by 2030 7. To reduce maternal mortality to less than 90 deaths per 100,000 live births by 2030 8. 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**	**FY24-25 (Past/Actual)**	**FY25-26 Projected Outturn**	**FY26-27 Estimates (Current)**	**FY27-28 Projected (Forecast)**	**FY28-29 Projected (Forecast)**	**FY29-30 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	86,357,066	113,021,151	107,148,707	107,148,707	107,148,707	107,148,707
Operational Costs	$'000	48,044,892	57,534,386	57,936,863	60,339,548	62,880,589	65,553,548
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	70	75	80	80
Efficiency:							
People diagnosed with HIV linked to HIV care within a month	**%**	90	91	93	95	95	95
Outcomes:							
Neonatal deaths[2]	per 1000 live births	20	15	15	12	12	12
PLHIV receiving ART that are virally suppressed	%	78	80	75	90	90	90
Prevalence of hypertension for males 15 years and older[3]	%	31.7	31.7	31.7	31.7	31.7	31.7
Prevalence of hypertension for females 15 years and older		35.8	35.8	35.8	35.8	35.8	35.8

Key Assumptions:

- Programmes adequately funded
- Vaccines and pharmaceuticals available
- Clinical guidelines are adhered to

Key Risks:

- Outbreaks
- Staff attrition and inability to attract qualified staff
- Poor support/uptake of services from individuals and communities

[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.

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 monitoring and evaluation, risk management and quality management systems by 2028/29
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**	**FY24-25 (Past/Actual)**	**FY25-26 Projected Outturn**	**FY26-27 Estimates (Current)**	**FY27-28 Projected (Forecast)**	**FY28-29 Projected (Forecast)**	**FY29-30 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	219,648	341,151	335,220	335,220	335,220	335,220
Operational Costs	$'000	166,508	105,325	185,939	195,236	204,999	215,253
Outputs:							
Efficiency:							
Medico-legal (Medical Review Panel) (MRP) complaints resolved in 180 working days		20	10	10	10	15	15
Products meeting required standards registered within lead time	%	80	80	80	80	80	80
Import permits processed within 3 working days	%	89.5	70	80	85	90	90
Manufacturing facilities meeting Good Manufacturing Practices (GMP) certified within 15 working days after completion of inspection	%	75	70	100	100	100	100
Outcomes:							
Manufacturers, conforming to established laws, standards, regulations	%		70	75	75	75	
Health professionals (including new graduates) certified and licensed	%	70	70	70	70	70	70

Key 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

Key Risks:

- Increased exposure of the public to unlicensed practices.
- Limited capacity to impose enforcement actions
- Ability to attract and retain qualified staff

2026-2027 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 2026/2027:

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**07 - Health Affairs and Services**									
01	**Health Administration**		**6,929,586.0**	**10,182,696.0**	**10,182,696.0**	**-**	**13,825,370.0**	**12,448,097.0**	**8,640,269.0**	**4,884,500.0**
01	281	Delivery and Management of Health Care	6,929,586.0	10,182,696.0	10,182,696.0	-	13,825,370.0	12,448,097.0	8,640,269.0	4,884,500.0
	Total Function 07 - Health Affairs and Services		**6,929,586.0**	**10,182,696.0**	**10,182,696.0**	**-**	**13,825,370.0**	**12,448,097.0**	**8,640,269.0**	**4,884,500.0**
	Total Budget 6 - Capital		**6,929,586.0**	**10,182,696.0**	**10,182,696.0**	**-**	**13,825,370.0**	**12,448,097.0**	**8,640,269.0**	**4,884,500.0**

Analysis of Expenditure									
21	Compensation of Employees	8,455.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,697.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	12,551.0	12,800.0	12,800.0	-	15,200.0	15,970.0	16,720.0	-
24	Utilities and Communication Services	5,264.0	12,551.0	12,551.0	-	5,612.0	6,273.0	6,273.0	-
25	Use of Goods and Services	3,638,586.0	1,925,466.0	1,854,110.0	-	1,038,749.0	955,733.0	1,762,360.0	1,042,578.0
29	Awards and Social Assistance	3,200.0	-	-	-	-	-	-	-
31	Land	-	-	71,356.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,259,833.0	8,231,879.0	8,231,879.0	-	12,765,809.0	11,470,121.0	6,854,916.0	3,841,922.0
	Total Budget 6 - Capital	**6,929,586.0**	**10,182,696.0**	**10,182,696.0**	**-**	**13,825,370.0**	**12,448,097.0**	**8,640,269.0**	**4,884,500.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Western Children Adolescent Hospital	29540	3,000,000.00	Government of Jamaica
Prevention and Care Management of Non-Communicable Diseases Programme	29552	4,086,305.00	Government of Jamaica
			European Union
			Inter-American Development Bank (IDB) or (IADB)
Redevelopment of Cornwall Regional Hospital	29568	5,357,825.00	Government of Jamaica
Redevelopment and Modernisation of the University Hospital of the West Indies	29576	1,381,240.00	Government of Jamaica
Total		**13,825,370.00**	

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Health Services**	**6,929,586.0**	**10,182,696.0**	**10,182,696.0**	**-**	**13,825,370.0**	**12,448,097.0**	**8,640,269.0**	**4,884,500.0**
20	29481 Support to the National HIV/AIDS Response in Jamaica	1,596,789.0	-	-	-	-	-	-	-
20	29540 Western Children Adolescent Hospital	216,800.0	827,200.0	327,200.0	-	3,000,000.0	-	-	-
20	29552 Prevention and Care Management of Non Communicable Diseases Programme	2,122,283.0	4,002,784.0	3,502,784.0	-	4,086,305.0	5,549,044.0	4,176,165.0	-
20	29568 Redevelopment of Cornwall Regional Hospital	2,662,714.0	5,082,341.0	5,082,341.0	-	5,357,825.0	2,636,259.0	-	-
20	29576 Redevelopment and Modernisation of the University Hospital of the West Indies	331,000.0	270,371.0	1,270,371.0	-	1,381,240.0	4,262,794.0	4,464,104.0	4,884,500.0
	Total Programme 281 - Delivery and Management of Health Care	**6,929,586.0**	**10,182,696.0**	**10,182,696.0**	**-**	**13,825,370.0**	**12,448,097.0**	**8,640,269.0**	**4,884,500.0**

	Analysis of Expenditure								
21	Compensation of Employees	8,455.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	1,697.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	12,551.0	12,800.0	12,800.0	-	15,200.0	15,970.0	16,720.0	-
24	Utilities and Communication Services	5,264.0	12,551.0	12,551.0	-	5,612.0	6,273.0	6,273.0	-
25	Use of Goods and Services	3,638,586.0	1,925,466.0	1,854,110.0	-	1,038,749.0	955,733.0	1,762,360.0	1,042,578.0
29	Awards and Social Assistance	3,200.0	-	-	-	-	-	-	-
31	Land	-	-	71,356.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,259,833.0	8,231,879.0	8,231,879.0	-	12,765,809.0	11,470,121.0	6,854,916.0	3,841,922.0
	Total Programme 281 - Delivery and Management of Health Care	**6,929,586.0**	**10,182,696.0**	**10,182,696.0**	**-**	**13,825,370.0**	**12,448,097.0**	**8,640,269.0**	**4,884,500.0**

Sub Programme 20 Health Services

Project 29540 - Western Children Adolescent Hospital

25	Use of Goods and Services	200,000.0	127,200.0	327,200.0	-	410,400.0	-	-	-
32	Fixed Assets (Capital Goods)	16,800.0	700,000.0	-	-	2,589,600.0	-	-	-
	Total Project 29540 - Western Children Adolescent Hospital	**216,800.0**	**827,200.0**	**327,200.0**	**-**	**3,000,000.0**	**-**	**-**	**-**

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

To establish a modern, fully operational paediatric and adolescent referral facility in Western Jamaica that expands equitable access to high-quality, safe, and people-centred care and demonstrably improves health outcomes. The facility will be located on the Cornwall Regional Hospital Compound.

5. ORIGINAL DURATION **November, 2017 - March, 2022**

FURTHER EXTENSION

April, 2022 - March, 2024
April, 2024 - June, 2025
July, 2025 - April, 2026
May, 2026 - December, 2026

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**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Consolidated Fund	3,874,019.00
	Total	**3,874,019.00**
(2)	**External Component**	
	PRC - Grant	6,571,200.00
	Total	**6,571,200.00**
	Total (1) + (2)	**10,445,219.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construct, equip and commission a new fully functional adolescent Children's Hospital on the grounds of Cornwall Regional Hospital.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	708,419.00
(2)	**External Component**	-
(3)	**Total**	**708,419.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **0.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Capital Works: Superstructure and roofing complete, with façade, partitions, finishes, doors, and lifts all above 80%;
- Building Services: Mechanical, electrical, plumbing, medical gases, standby power, fire safety, and water systems are largely installed and tested (approx. 80%);
- Clinical Infrastructure & Equipment: Emergency, peri-operative, critical care, imaging, and pharmacy areas are 85% ready, with priority medical equipment and furniture delivered and partially installed; and
- ICT & External Works: Data/voice backbone and hospital apps are pilot-ready, security systems are 80% installed, and site infrastructure - roads, parking, fencing, waste management, and landscaping, is substantially complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Complete construction activities; and
- Procure additional equipment for outfitting of the hospital.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	216,800.00	827,200.00	327,200.00	3,000,000.00	-	-	-
Total	**216,800.00**	**827,200.00**	**327,200.00**	**3,000,000.00**	**-**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**216,800.00**	**827,200.00**	**327,200.00**	**3,000,000.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
281	Delivery and Management of Health Care	20	Health Services	3,000,000.00
Total				**3,000,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	410,400.00
32	Fixed Assets (Capital Goods)	2,589,600.00
Total		**3,000,000.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme									
23	Rental of Property and Machinery	12,551.0	12,800.0	12,800.0	-	15,200.0	15,970.0	16,720.0	-
24	Utilities and Communication Services	864.0	12,551.0	12,551.0	-	5,612.0	6,273.0	6,273.0	-
25	Use of Goods and Services	1,639,030.0	1,450,737.0	1,379,381.0	-	476,110.0	532,860.0	651,515.0	-
31	Land	-	-	71,356.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	469,838.0	2,526,696.0	2,026,696.0	-	3,589,383.0	4,993,941.0	3,501,657.0	-
	Total Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme	**2,122,283.0**	**4,002,784.0**	**3,502,784.0**	**-**	**4,086,305.0**	**5,549,044.0**	**4,176,165.0**	**-**

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**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	13,511,803.00
	Total	**13,511,803.00**
(2)	**External Component**	
	EU - Grant	1,767,750.00
	IADB - Loan	6,392,500.00
	Total	**8,160,250.00**
	Total (1) + (2)	**21,672,053.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Prepare designs and costing for facilities (three hospitals and ten health centres);
- 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; and
- Conduct the fourth Jamaica Health and Lifestyle survey.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	3,794,684.00
(2)	**External Component**	4,358,314.00
(3)	**Total**	**8,152,998.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 5,170,146.00

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

Component 1 - Organization and consolidation of integrated health services networks

- Works to support the expansion of Spanish Town Hospital (STH) 55% complete;
- Civil works for St. Jago Park (SJP), Greater Portmore (GP) and Old Harbour Health Centres (HC) 57%, 60% and 74% complete respectively;
- Sewage studies for St Ann's Bay, Brown's Town, Mocho, Old Harbour and Greater Portmore HCs, and St. Ann's Bay Hospital completed;
- Relocation works for Brown's Town and St. Ann's Bay Health Centre, St. Ann's Bay Regional Hospital (STABRH) and Spanish Town Hospital (STH) completed;
- Corrective & preventative maintenance works to May Pen (MPH), STH and STABRH completed;
- Laundry equipment for the STABRH, MPH, and STH commissioned;
- Biomedical equipment procured for GPHC, SJPHC, MPWHC, Mocho, STABHC and commissioned;

Component 2 - Improvement of management, quality and efficiency of health services

- Electronic health record (EHR) implemented in 13 health facilities;
- Electrical upgrades at 67 EHR sites completed;
- Medical carts (97) procured and delivered;
- Computers, network equipment and technological infrastructure completed in over 100 health facilities; and
- TeleECHO programme piloted in six health facilities and equipment distributed and installed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

Component 1 - Organization and consolidation of integrated health services networks:

- Complete construction works on the Spanish Town Hospital (STH) and procure equipment;
- Complete civil works at St. Jago Park, Old Harbour, and Greater Portmore Health Centres (HC);
- Continue construction works on the Ocho Rios and Brown's Town Health Centres and achieve 80% completion;
- Continue construction works on the May Pen Hospital Outpatient Dept and achieve 60% completion; and
- Complete design and costings for three (3) health facilities.

Component 2 - Improvement of management, quality and efficiency of health services

- Complete pilot of chronic care model at five HCs;
- Continue project visibility activities; and
- Complete data collection and reporting for the Jamaica Health and Lifestyle Survey IV.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	1,649,578.00	1,904,168.00	1,904,168.00	1,756,876.00	3,447,185.00	4,176,165.00	-
Total	**1,649,578.00**	**1,904,168.00**	**1,904,168.00**	**1,756,876.00**	**3,447,185.00**	**4,176,165.00**	**-**
2. External Component							
EU - Grant	266,067.00	621,229.00	621,229.00	481,070.00	471,721.00	-	-
IADB - Loan	206,638.00	1,477,387.00	977,387.00	1,848,359.00	1,630,138.00	-	-
Total	**472,705.00**	**2,098,616.00**	**1,598,616.00**	**2,329,429.00**	**2,101,859.00**	**-**	**-**
Total(1) + (2)	**2,122,283.00**	**4,002,784.00**	**3,502,784.00**	**4,086,305.00**	**5,549,044.00**	**4,176,165.00**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
281	Delivery and Management of Health Care	20	Health Services	4,086,305.00
Total				**4,086,305.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
23	Rental of Property and Machinery	15,200.00
24	Utilities and Communication Services	5,612.00
25	Use of Goods and Services	476,110.00
32	Fixed Assets (Capital Goods)	3,589,383.00
Total		**4,086,305.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29568 - Redevelopment of Cornwall Regional Hospital									
25	Use of Goods and Services	301,114.0	126,848.0	126,848.0	-	92,996.0	91,000.0	-	-
32	Fixed Assets (Capital Goods)	2,361,600.0	4,955,493.0	4,955,493.0	-	5,264,829.0	2,545,259.0	-	-
	Total Project 29568 - Redevelopment of Cornwall Regional Hospital	**2,662,714.0**	**5,082,341.0**	**5,082,341.0**	**-**	**5,357,825.0**	**2,636,259.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Redevelopment of Cornwall Regional Hospital**

2. IMPLEMENTING AGENCY — **Ministry of Health and Wellness**

3. 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.

5. ORIGINAL DURATION — **April, 2019 - March, 2023**

FURTHER EXTENSION
April, 2023 - March, 2025
April, 2025 - March, 2027
April, 2027 - January, 2028

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**

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, and
- Phase III – Rehabilitation and redevelopment for floors 1-10 to include installation of MEP, ICT. HVAC Systems, furnishings, medical equipment and machinery.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	11,047,264.00
(2)	**External Component**	-
(3)	**Total**	**11,047,264.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Phase I- Roof repair 100% completed;
- Phase II A- Structural repairs to floors 7-9 100% completed;
- Phase II B- Structural repairs to basement and floors 1-6, rehabilitation of water tanks, construction of roof for atria 100% completed;
- Phase III - Designs completed, revised review of finalize equipment listing confirm with contractor and stakeholders;
- Overall progress of phase 3 is 67% with sectional hand over of facilities started and the following attained:
  - Renovation of the administration Department - 100% complete;
  - Renovation of the Medical Records Department - 85% complete;
  - Renovation of the Server Room - 80% complete;
  - Renovations of General Stores - 80% complete;
  - Renovation of the Dietary Department - 51% complete; and
  - Build-out of the Tower floors (4th - 10th medical areas) - 60% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Continue civil works associated with Phase III of the redevelopment of the Cornwall Regional Hospital (CRH) and achieve 95% completion:
- Complete the procurement of equipment, furniture and supplies to allow for just-in-time delivery; and
- Revise training and maintenance policies and procedure to support the CRH efforts.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	2,662,714.00	5,082,341.00	5,082,341.00	5,357,825.00	2,636,259.00	-	-
Total	**2,662,714.00**	**5,082,341.00**	**5,082,341.00**	**5,357,825.00**	**2,636,259.00**	**-**	**-**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**2,662,714.00**	**5,082,341.00**	**5,082,341.00**	**5,357,825.00**	**2,636,259.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
281	Delivery and Management of Health Care	20	Health Services	5,357,825.00
Total				**5,357,825.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	92,996.00
32	Fixed Assets (Capital Goods)	5,264,829.00
Total		**5,357,825.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29576 - Redevelopment and Modernisation of the University Hospital of the West Indies									
25	Use of Goods and Services	81,000.0	220,681.0	20,681.0	-	59,243.0	331,873.0	1,110,845.0	1,042,578.0
32	Fixed Assets (Capital Goods)	250,000.0	49,690.0	1,249,690.0	-	1,321,997.0	3,930,921.0	3,353,259.0	3,841,922.0
	Total Project 29576 - Redevelopment and Modernisation of the University Hospital of the West Indies	**331,000.0**	**270,371.0**	**1,270,371.0**	**-**	**1,381,240.0**	**4,262,794.0**	**4,464,104.0**	**4,884,500.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Redevelopment and Modernisation of the University Hospital of the West Indies**

2. IMPLEMENTING AGENCY — **University Hospital of the West Indies**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To transform the University Hospital of the West Indies through a redevelopment programme into a modern facility with improved patient experience.

5. ORIGINAL DURATION — **April, 2022 - December, 2026**

FURTHER EXTENSION — **January, 2027 - March, 2029**

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**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1) Local Component	
GOJ	16,458,158.00
Total	**16,458,158.00**
(2) External Component	
Total	**-**
Total (1) + (2)	**16,458,158.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- The re-routing of the Ring Road East and development of a new car park area;
- The construction of a six-storey (120,000 sq. ft.) hospital building (New Tower); and
- Acquisition, installation and commissioning of medical equipment in the new building.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	465,520.00
(2)	**External Component**	-
(3)	**Total**	**465,520.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Re-routing of ring road and construction of new parking area completed; and
- Procurement initiated for contractor to be engaged for construction of the new tower.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Engage the services of a consultancy supervision firm; and
- Commence construction activities for the new tower (external works and basement).

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	**2025-2026**	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
1. Local Component							
Consolidated Fund	331,000.00	270,371.00	1,270,371.00	1,381,240.00	4,262,794.00	4,464,104.00	4,884,500.00
Total	**331,000.00**	**270,371.00**	**1,270,371.00**	**1,381,240.00**	**4,262,794.00**	**4,464,104.00**	**4,884,500.00**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**331,000.00**	**270,371.00**	**1,270,371.00**	**1,381,240.00**	**4,262,794.00**	**4,464,104.00**	**4,884,500.00**

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

Programme		Sub Programme		Estimates, 2026-2027
281	Delivery and Management of Health Care	20	Health Services	1,381,240.00
Total				**1,381,240.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	59,243.00
32	Fixed Assets (Capital Goods)	1,321,997.00
Total		**1,381,240.00**

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 services, 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 department 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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**07 - Health Affairs and Services**									
01	**Health Administration**		**3,161,350.0**	**3,198,158.0**	**4,313,366.0**	**-**	**3,859,718.0**	**3,898,856.0**	**3,939,478.0**	**3,982,131.0**
01	001	Executive Direction and Administration	275,723.0	322,000.0	405,332.0	-	595,000.0	613,439.0	384,061.0	416,714.0
01	015	National Disaster Management	64,501.0	-	35,000.0	-	-	-	-	-
01	175	Mental Health Services	2,821,126.0	2,876,158.0	3,873,034.0	-	3,264,718.0	3,285,417.0	3,555,417.0	3,565,417.0
	Total Function 07 - Health Affairs and Services		**3,161,350.0**	**3,198,158.0**	**4,313,366.0**	**-**	**3,859,718.0**	**3,898,856.0**	**3,939,478.0**	**3,982,131.0**
	Total Budget 1 - Recurrent		**3,161,350.0**	**3,198,158.0**	**4,313,366.0**	**-**	**3,859,718.0**	**3,898,856.0**	**3,939,478.0**	**3,982,131.0**

Analysis of Expenditure									
21	Compensation of Employees	2,256,295.0	2,338,885.0	3,253,110.0	-	2,910,417.0	2,910,417.0	2,910,417.0	2,910,417.0
22	Travel Expenses and Subsistence	147,680.0	148,500.0	164,050.0	-	164,000.0	170,000.0	175,000.0	180,000.0
24	Utilities and Communication Services	168,000.0	174,000.0	174,000.0	-	186,000.0	196,000.0	200,000.0	205,000.0
25	Use of Goods and Services	569,375.0	523,273.0	708,706.0	-	580,301.0	603,439.0	630,061.0	662,714.0
29	Awards and Social Assistance	5,000.0	3,500.0	3,500.0	-	4,000.0	4,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	15,000.0	10,000.0	10,000.0	-	15,000.0	15,000.0	19,000.0	19,000.0
	Total Budget 1 - Recurrent	**3,161,350.0**	**3,198,158.0**	**4,313,366.0**	**-**	**3,859,718.0**	**3,898,856.0**	**3,939,478.0**	**3,982,131.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**275,723.0**	**322,000.0**	**405,332.0**	**-**	**595,000.0**	**613,439.0**	**384,061.0**	**416,714.0**
10005	Direction and Administration	275,723.0	322,000.0	405,332.0	-	595,000.0	613,439.0	384,061.0	416,714.0
	Total Programme 001 - Executive Direction and Administration	**275,723.0**	**322,000.0**	**405,332.0**	**-**	**595,000.0**	**613,439.0**	**384,061.0**	**416,714.0**

	Analysis of Expenditure								
21	Compensation of Employees	208,923.0	250,000.0	334,272.0	-	500,000.0	500,000.0	300,000.0	300,000.0
22	Travel Expenses and Subsistence	13,000.0	15,000.0	14,550.0	-	30,000.0	30,000.0	25,000.0	20,000.0
24	Utilities and Communication Services	28,800.0	30,000.0	30,000.0	-	12,000.0	21,000.0	20,000.0	25,000.0
25	Use of Goods and Services	20,000.0	22,000.0	21,510.0	-	48,000.0	57,439.0	29,061.0	61,714.0
32	Fixed Assets (Capital Goods)	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	10,000.0	10,000.0
	Total Programme 001 - Executive Direction and Administration	**275,723.0**	**322,000.0**	**405,332.0**	**-**	**595,000.0**	**613,439.0**	**384,061.0**	**416,714.0**

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	208,923.0	250,000.0	334,272.0	-	500,000.0	500,000.0	300,000.0	300,000.0
22	Travel Expenses and Subsistence	13,000.0	15,000.0	14,550.0	-	30,000.0	30,000.0	25,000.0	20,000.0
24	Utilities and Communication Services	28,800.0	30,000.0	30,000.0	-	12,000.0	21,000.0	20,000.0	25,000.0
25	Use of Goods and Services	20,000.0	22,000.0	21,510.0	-	48,000.0	57,439.0	29,061.0	61,714.0
32	Fixed Assets (Capital Goods)	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	10,000.0	10,000.0
	Total Activity 10005 - Direction and Administration	**275,723.0**	**322,000.0**	**405,332.0**	**-**	**595,000.0**	**613,439.0**	**384,061.0**	**416,714.0**

2026-2027 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 015 - National Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**64,501.0**	**-**	**35,000.0**	**-**	**-**	**-**	**-**	**-**
12840	Hurricane Beryl Relief and Recovery	64,501.0	-	-	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	35,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**64,501.0**	**-**	**35,000.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	64,501.0	-	35,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**64,501.0**	**-**	**35,000.0**	**-**	**-**	**-**	**-**	**-**

Description of Programme

This Programme supports both the hospital's Occupational Therapy (OT) and Rehabilitation Programme which aim to improve the quality of life of individuals by helping them to reduce their limitations through purposeful activities, increasing their self-care skills, maintaining maximum function and ability (both physical and social) and preparing persons for employment. This is carried out both at the Bellevue Hospital's OT Centre and at the Kenneth Royes Rehabilitation Centre.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Provision of Psychiatric and Rehabilitative Services**	**2,821,126.0**	**2,876,158.0**	**3,873,034.0**	**-**	**3,264,718.0**	**3,285,417.0**	**3,555,417.0**	**3,565,417.0**
10892	Rehabilitative Health Services	9,120.0	8,400.0	8,400.0	-	-	-	-	-
10919	Delivery of Health Services	2,812,006.0	2,867,758.0	3,864,634.0	-	3,264,718.0	3,285,417.0	3,555,417.0	3,565,417.0
	Total Programme 175 - Mental Health Services	**2,821,126.0**	**2,876,158.0**	**3,873,034.0**	**-**	**3,264,718.0**	**3,285,417.0**	**3,555,417.0**	**3,565,417.0**

	Analysis of Expenditure								
21	Compensation of Employees	2,047,372.0	2,088,885.0	2,918,838.0	-	2,410,417.0	2,410,417.0	2,610,417.0	2,610,417.0
22	Travel Expenses and Subsistence	134,680.0	133,500.0	149,500.0	-	134,000.0	140,000.0	150,000.0	160,000.0
24	Utilities and Communication Services	139,200.0	144,000.0	144,000.0	-	174,000.0	175,000.0	180,000.0	180,000.0
25	Use of Goods and Services	484,874.0	501,273.0	652,196.0	-	532,301.0	546,000.0	601,000.0	601,000.0
29	Awards and Social Assistance	5,000.0	3,500.0	3,500.0	-	4,000.0	4,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	10,000.0	5,000.0	5,000.0	-	10,000.0	10,000.0	9,000.0	9,000.0
	Total Programme 175 - Mental Health Services	**2,821,126.0**	**2,876,158.0**	**3,873,034.0**	**-**	**3,264,718.0**	**3,285,417.0**	**3,555,417.0**	**3,565,417.0**

Sub Programme 20 - Provision of Psychiatric and Rehabilitative Services

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	2,047,372.0	2,088,885.0	2,918,838.0	-	2,410,417.0	2,410,417.0	2,610,417.0	2,610,417.0
22	Travel Expenses and Subsistence	134,680.0	133,500.0	149,500.0	-	134,000.0	140,000.0	150,000.0	160,000.0
24	Utilities and Communication Services	138,480.0	144,000.0	144,000.0	-	174,000.0	175,000.0	180,000.0	180,000.0
25	Use of Goods and Services	476,474.0	492,873.0	643,796.0	-	532,301.0	546,000.0	601,000.0	601,000.0
29	Awards and Social Assistance	5,000.0	3,500.0	3,500.0	-	4,000.0	4,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	10,000.0	5,000.0	5,000.0	-	10,000.0	10,000.0	9,000.0	9,000.0
	Total Activity 10919 - Delivery of Health Services	**2,812,006.0**	**2,867,758.0**	**3,864,634.0**	**-**	**3,264,718.0**	**3,285,417.0**	**3,555,417.0**	**3,565,417.0**

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 effective 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**	**FY24-25 (Past/Actual)**	**FY25-26 Projected Outturn**	**FY26-27 Estimates (Current)**	**FY27-28 Projected (Forecast)**	**FY28-29 Projected (Forecast)**	**FY29-30 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	2,182,052	3,068,338	2,544,417	2,550,417	2,560,417	2,570,417
Operational Costs	$'000	639,074	804,696	720,301	735,000	995,000	995,000
Outputs:							
Officers trained	#	100	40	60	60	60	60
Patients treated	#	1,554	1,600	1,650	1,600	1,650	1,650
Patients rehabilitated		384	370	370	370	370	370
Processes modernized/ areas renovated	#	0	2	2	2	2	2
Efficiency:							
Average Rehabilitative time for acute/ chronic patients	hrs	528	520	520	520	520	520
Patient discharge rate	%	92	92	92	92	92	92
Outcomes:							
Improvement in patient reintegration	%	10	10	20	20	20	20
Reduction in patient mortality rate	%	1.2	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.

$ '000

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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**07 - Health Affairs and Services**									
01	**Health Administration**		**147,714.0**	**148,035.0**	**182,224.0**	**-**	**155,709.0**	**157,269.0**	**158,907.0**	**160,626.0**
01	001	Executive Direction and Administration	68,881.0	59,951.0	73,706.0	-	70,798.0	71,774.0	72,227.0	73,022.0
01	176	Chemistry Support Services	78,833.0	88,084.0	108,518.0	-	84,911.0	85,495.0	86,680.0	87,604.0
	Total Function 07 - Health Affairs and Services		**147,714.0**	**148,035.0**	**182,224.0**	**-**	**155,709.0**	**157,269.0**	**158,907.0**	**160,626.0**
	Total Budget 1 - Recurrent		**147,714.0**	**148,035.0**	**182,224.0**	**-**	**155,709.0**	**157,269.0**	**158,907.0**	**160,626.0**

	Analysis of Expenditure								
21	Compensation of Employees	116,266.0	117,366.0	123,796.0	-	123,796.0	123,796.0	123,796.0	123,796.0
22	Travel Expenses and Subsistence	1,009.0	926.0	800.0	-	725.0	790.0	904.0	950.0
24	Utilities and Communication Services	6,859.0	7,552.0	7,552.0	-	7,100.0	8,243.0	8,299.0	8,717.0
25	Use of Goods and Services	21,740.0	20,121.0	20,006.0	-	22,088.0	23,245.0	24,407.0	25,626.0
27	Grants, Contributions and Subsidies	20.0	20.0	20.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,820.0	2,050.0	30,050.0	-	2,000.0	1,195.0	1,501.0	1,537.0
	Total Budget 1 - Recurrent	**147,714.0**	**148,035.0**	**182,224.0**	**-**	**155,709.0**	**157,269.0**	**158,907.0**	**160,626.0**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**68,881.0**	**59,951.0**	**73,706.0**	**-**	**70,798.0**	**71,774.0**	**72,227.0**	**73,022.0**
10005	Direction and Administration	68,881.0	59,951.0	73,706.0	-	70,798.0	71,774.0	72,227.0	73,022.0
	Total Programme 001 - Executive Direction and Administration	**68,881.0**	**59,951.0**	**73,706.0**	**-**	**70,798.0**	**71,774.0**	**72,227.0**	**73,022.0**

	Analysis of Expenditure								
21	Compensation of Employees	52,610.0	44,871.0	58,617.0	-	56,596.0	56,596.0	56,596.0	56,596.0
22	Travel Expenses and Subsistence	789.0	696.0	720.0	-	600.0	659.0	767.0	806.0
24	Utilities and Communication Services	6,859.0	7,552.0	7,552.0	-	7,100.0	8,243.0	8,299.0	8,717.0
25	Use of Goods and Services	7,083.0	5,612.0	5,597.0	-	5,502.0	5,776.0	6,064.0	6,366.0
27	Grants, Contributions and Subsidies	20.0	20.0	20.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,520.0	1,200.0	1,200.0	-	1,000.0	500.0	501.0	537.0
	Total Programme 001 - Executive Direction and Administration	**68,881.0**	**59,951.0**	**73,706.0**	**-**	**70,798.0**	**71,774.0**	**72,227.0**	**73,022.0**

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	52,610.0	44,871.0	58,617.0	-	56,596.0	56,596.0	56,596.0	56,596.0
22	Travel Expenses and Subsistence	789.0	696.0	720.0	-	600.0	659.0	767.0	806.0
24	Utilities and Communication Services	6,859.0	7,552.0	7,552.0	-	7,100.0	8,243.0	8,299.0	8,717.0
25	Use of Goods and Services	7,083.0	5,612.0	5,597.0	-	5,502.0	5,776.0	6,064.0	6,366.0
27	Grants, Contributions and Subsidies	20.0	20.0	20.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,520.0	1,200.0	1,200.0	-	1,000.0	500.0	501.0	537.0
	Total Activity 10005 - Direction and Administration	**68,881.0**	**59,951.0**	**73,706.0**	**-**	**70,798.0**	**71,774.0**	**72,227.0**	**73,022.0**

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 2026/2027:

- Number of Pharmaceutical Certificate of Analysis (COA's) issued - 140
- Number of Food (milk) COA's issued - 220
- Number of Food (Alcohol) COA's issued - 104
- Number of Toxicology reports of analysis completed - 120

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Analytical and Advisory Services**	**78,833.0**	**88,084.0**	**108,518.0**	**-**	**84,911.0**	**85,495.0**	**86,680.0**	**87,604.0**
10893	Analytical, Testing and Advisory Services	78,833.0	88,084.0	108,518.0	-	84,911.0	85,495.0	86,680.0	87,604.0
	Total Programme 176 - Chemistry Support Services	**78,833.0**	**88,084.0**	**108,518.0**	**-**	**84,911.0**	**85,495.0**	**86,680.0**	**87,604.0**

	Analysis of Expenditure								
21	Compensation of Employees	63,656.0	72,495.0	65,179.0	-	67,200.0	67,200.0	67,200.0	67,200.0
22	Travel Expenses and Subsistence	220.0	230.0	80.0	-	125.0	131.0	137.0	144.0
25	Use of Goods and Services	14,657.0	14,509.0	14,409.0	-	16,586.0	17,469.0	18,343.0	19,260.0
32	Fixed Assets (Capital Goods)	300.0	850.0	28,850.0	-	1,000.0	695.0	1,000.0	1,000.0
	Total Programme 176 - Chemistry Support Services	**78,833.0**	**88,084.0**	**108,518.0**	**-**	**84,911.0**	**85,495.0**	**86,680.0**	**87,604.0**

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	63,656.0	72,495.0	65,179.0	-	67,200.0	67,200.0	67,200.0	67,200.0
22	Travel Expenses and Subsistence	220.0	230.0	80.0	-	125.0	131.0	137.0	144.0
25	Use of Goods and Services	14,657.0	14,509.0	14,409.0	-	16,586.0	17,469.0	18,343.0	19,260.0
32	Fixed Assets (Capital Goods)	300.0	850.0	28,850.0	-	1,000.0	695.0	1,000.0	1,000.0
	Total Activity 10893 - Analytical, Testing and Advisory Services	**78,833.0**	**88,084.0**	**108,518.0**	**-**	**84,911.0**	**85,495.0**	**86,680.0**	**87,604.0**

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	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 2030						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	63,876	65,259	67,325	67,331	67,337	67,344
Operational Costs	$'000	14,957	43,259	17,586	18,164	19,343	20,260
Outputs:							
Pharmaceutical certificates of analysis (COA) produced per quarter	#	28	33	35	35	36	36
Toxicology samples for which reports of analysis are produced per quarter	#	33	45	30	35	35	40
Efficiency:							
Average days taken to generate pharmaceutical certificates of analysis (COA)	#	42	33	40	40	40	40
Average days taken to generate Toxicology Report of analysis	#	9	12	20	20	20	20
Outcomes:							
Reduction in pharmaceutical samples out of specification (raw data)	%	21	25	20	20	19	19
Reduction in non-conformances	%	10	5	10	10	5	5

Key Assumptions:

- No increase in complexity or number of tests per sample.
- No unforeseen major equipment failure.

Description of Head of Estimates

The National Council on Drug Abuse has responsibility for the national prevention and treatment of substance misuse as well as the provision of psychosocial and emotional crisis management.

Vision and Mission Statement

The vision of the National Council on Drug Abuse is for "A Jamaica where substance misuse is eradicated and the population thrives in mental wellness."

The mission is to prevent substance misuse and promote psychological well-being through evidence-based services that foster resilience and recovery for a healthy Jamaica.

Results Framework

The Results Framework consists of the department's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure 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 department in achieving its objectives. (Page 42062 – 5).

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. Increase awareness of the harmful effect of drug misuse through key stakeholder engagement and by strengthening Public Education and Prevention.
2. Reduce the incidence of drug misuse by engaging persons with problematic drug use and their families, understanding individual needs and by designing and administering tailored treatment solutions to meet those needs.
3. Strengthen the success rate of Prevention and Treatment programmes by making the paradigm shift from being transactional to being relational.

Department Objectives

- To achieve 100% compliance with GOJ financial standards and protocols by 2028.
- To improve access to prevention and treatment services by 2029.
- To enhance service quality through the design, development, adoption and training in prevention and treatment standards by 2028.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**07 - Health Affairs and Services**									
01	**Health Administration**		**-**	**506,666.0**	**904,367.0**	**-**	**932,059.0**	**967,617.0**	**1,047,401.0**	**1,137,930.0**
01	001	Executive Direction and Administration	-	506,666.0	904,367.0	-	932,059.0	967,617.0	1,047,401.0	1,137,930.0
05	**Public Health Services**		**-**	**355,624.0**	**355,624.0**	**-**	**568,920.0**	**570,702.0**	**572,572.0**	**574,536.0**
05	281	Delivery and Management of Health Care	-	355,624.0	355,624.0	-	568,920.0	570,702.0	572,572.0	574,536.0
	Total Function 07 - Health Affairs and Services		**-**	**862,290.0**	**1,259,991.0**	**-**	**1,500,979.0**	**1,538,319.0**	**1,619,973.0**	**1,712,466.0**
	Total Budget 1 - Recurrent		**-**	**862,290.0**	**1,259,991.0**	**-**	**1,500,979.0**	**1,538,319.0**	**1,619,973.0**	**1,712,466.0**

Analysis of Expenditure									
21	Compensation of Employees	-	449,510.0	560,067.0	-	734,067.0	734,067.0	734,067.0	734,067.0
22	Travel Expenses and Subsistence	-	70,000.0	69,318.0	-	20,020.0	20,020.0	20,020.0	20,020.0
23	Rental of Property and Machinery	-	152,480.0	246,494.0	-	360,000.0	378,000.0	396,900.0	416,745.0
24	Utilities and Communication Services	-	25,000.0	39,412.0	-	68,600.0	72,030.0	75,632.0	79,414.0
25	Use of Goods and Services	-	73,500.0	222,900.0	-	229,092.0	240,542.0	295,010.0	358,958.0
27	Grants, Contributions and Subsidies	-	1,800.0	1,800.0	-	12,000.0	12,600.0	13,230.0	13,892.0
32	Fixed Assets (Capital Goods)	-	90,000.0	120,000.0	-	77,200.0	81,060.0	85,114.0	89,370.0
	Total Budget 1 - Recurrent	**-**	**862,290.0**	**1,259,991.0**	**-**	**1,500,979.0**	**1,538,319.0**	**1,619,973.0**	**1,712,466.0**

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the National Council on Drug Abuse. 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**-**	**506,666.0**	**904,367.0**	**-**	**932,059.0**	**967,617.0**	**1,047,401.0**	**1,137,930.0**
10005	Direction and Administration	-	506,666.0	904,367.0	-	932,059.0	967,617.0	1,047,401.0	1,137,930.0
	Total Programme 001 - Executive Direction and Administration	**-**	**506,666.0**	**904,367.0**	**-**	**932,059.0**	**967,617.0**	**1,047,401.0**	**1,137,930.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	163,856.0	274,413.0	-	212,977.0	212,977.0	212,977.0	212,977.0
22	Travel Expenses and Subsistence	-	17,500.0	16,818.0	-	7,820.0	7,820.0	7,820.0	7,820.0
23	Rental of Property and Machinery	-	152,480.0	246,494.0	-	360,000.0	378,000.0	396,900.0	416,745.0
24	Utilities and Communication Services	-	25,000.0	39,412.0	-	68,600.0	72,030.0	75,632.0	79,414.0
25	Use of Goods and Services	-	56,030.0	205,430.0	-	193,462.0	203,130.0	255,728.0	317,712.0
27	Grants, Contributions and Subsidies	-	1,800.0	1,800.0	-	12,000.0	12,600.0	13,230.0	13,892.0
32	Fixed Assets (Capital Goods)	-	90,000.0	120,000.0	-	77,200.0	81,060.0	85,114.0	89,370.0
	Total Programme 001 - Executive Direction and Administration	**-**	**506,666.0**	**904,367.0**	**-**	**932,059.0**	**967,617.0**	**1,047,401.0**	**1,137,930.0**

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the operation and administrative expenses of the National Council on Drug Abuse.

21	Compensation of Employees	-	163,856.0	274,413.0	-	212,977.0	212,977.0	212,977.0	212,977.0
22	Travel Expenses and Subsistence	-	17,500.0	16,818.0	-	7,820.0	7,820.0	7,820.0	7,820.0
23	Rental of Property and Machinery	-	152,480.0	246,494.0	-	360,000.0	378,000.0	396,900.0	416,745.0
24	Utilities and Communication Services	-	25,000.0	39,412.0	-	68,600.0	72,030.0	75,632.0	79,414.0
25	Use of Goods and Services	-	56,030.0	205,430.0	-	193,462.0	203,130.0	255,728.0	317,712.0
27	Grants, Contributions and Subsidies	-	1,800.0	1,800.0	-	12,000.0	12,600.0	13,230.0	13,892.0
32	Fixed Assets (Capital Goods)	-	90,000.0	120,000.0	-	77,200.0	81,060.0	85,114.0	89,370.0
	Total Activity 10005 - Direction and Administration	**-**	**506,666.0**	**904,367.0**	**-**	**932,059.0**	**967,617.0**	**1,047,401.0**	**1,137,930.0**

Description of Programme

This programme has direct responsibility for the prioritization of the well-being and safety of all citizens by addressing the pervasive issue of drug abuse. It seeks to develop and implement initiatives that focus on prevention, education, treatment, shaping public policy, influencing public perception and driving positive behavioural change at the national level. It also looks at the development, implementation, and evaluation of evidence-based drug prevention, treatment and mental wellness programmes. This programme also supports the design and execution of research to enhance programme effectiveness, monitoring and evaluation of outcomes to ensure alignment with organizational goals and objectives.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Regional Health System Support**	**-**	**355,624.0**	**355,624.0**	**-**	**568,920.0**	**570,702.0**	**572,572.0**	**574,536.0**
10005	Direction and Administration	-	48,983.0	48,983.0	-	63,690.0	64,215.0	64,766.0	65,345.0
10919	Delivery of Health Services	-	306,641.0	306,641.0	-	505,230.0	506,487.0	507,806.0	509,191.0
	Total Programme 281 - Delivery and Management of Health Care	**-**	**355,624.0**	**355,624.0**	**-**	**568,920.0**	**570,702.0**	**572,572.0**	**574,536.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	285,654.0	285,654.0	-	521,090.0	521,090.0	521,090.0	521,090.0
22	Travel Expenses and Subsistence	-	52,500.0	52,500.0	-	12,200.0	12,200.0	12,200.0	12,200.0
25	Use of Goods and Services	-	17,470.0	17,470.0	-	35,630.0	37,412.0	39,282.0	41,246.0
	Total Programme 281 - Delivery and Management of Health Care	**-**	**355,624.0**	**355,624.0**	**-**	**568,920.0**	**570,702.0**	**572,572.0**	**574,536.0**

Sub Programme 21 - Regional Health System Support

Activity 10005 - Direction and Administration

This activity is responsible for the execution of research to guide a national response to the substance abuse challenges. It is also responsible for the design and development of prevention programmes, monitoring and evaluation of programmes to determine outcomes and impacts.

21	Compensation of Employees	-	26,763.0	26,763.0	-	50,890.0	50,890.0	50,890.0	50,890.0
22	Travel Expenses and Subsistence	-	14,820.0	14,820.0	-	2,300.0	2,300.0	2,300.0	2,300.0
25	Use of Goods and Services	-	7,400.0	7,400.0	-	10,500.0	11,025.0	11,576.0	12,155.0
	Total Activity 10005 - Direction and Administration	**-**	**48,983.0**	**48,983.0**	**-**	**63,690.0**	**64,215.0**	**64,766.0**	**65,345.0**

Activity 10919 - Delivery of Health Services

This activity is responsible for the delivery of evidence-based prevention and treatment programmes.

21	Compensation of Employees	-	258,891.0	258,891.0	-	470,200.0	470,200.0	470,200.0	470,200.0
22	Travel Expenses and Subsistence	-	37,680.0	37,680.0	-	9,900.0	9,900.0	9,900.0	9,900.0
25	Use of Goods and Services	-	10,070.0	10,070.0	-	25,130.0	26,387.0	27,706.0	29,091.0
	Total Activity 10919 - Delivery of Health Services	**-**	**306,641.0**	**306,641.0**	**-**	**505,230.0**	**506,487.0**	**507,806.0**	**509,191.0**

National Goal:	Goal No. 1: Jamaicans are Empowered to Achieve Their Fullest Potential
National Outcome:	Outcome No. 1: A Healthy and Stable Population
Sector Outcome:	1. An effective system for research, prevention education and treatment for issues related to mental well-being and substance misuse.
MDA Strategic Objectives:	1. To improve access to prevention and treatment services by 2029 2. To enhance service quality through the design, development, adoption and training in prevention and treatment standards by 2028
Programme Name & Ref:	Delivery and Management of Health Care - 281
Programme Objectives:	Increased awareness of the impact of substance misuse by the general population and reduced harmful use

Performance Indicator	**Unit of Measure**	**FY24-25 (Past/Actual)**	**FY25-26 Projected Outturn**	**FY26-27 Estimates (Current)**	**FY27-28 Projected (Forecast)**	**FY28-29 Projected (Forecast)**	**FY29-30 Projected (Forecast)**
Inputs:							
Staff Costs	J$'000		338,154	533,290	533,290	533,290	533,290
Operational Costs	$J'000		17,470	35,630	37,412	39,282	41,246
Outputs:							
Reach of Prevention programmes	#		48,000	60,000	80,000	100,000	100,000
Public education campaigns	#		1	1	1	1	1
National Research	#		2		1		
Efficiency:							
Client Satisfaction	%		75	75	75	75	75
Clients progressing in treatment	%		70	70	70	70	70
Outcomes:							
Reduction in harmful substance use	%		10	15	20	25	25

Key Assumptions and Risks

Assumptions:

- Willingness to participate in programmes
- Programmes adequately funded

Risks:

- Cultural acceptance of drugs
- New and emerging drugs

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:

Jamaica Anti-Doping Commission (JADCO)	Bureau of Gender Affairs	Institute of Jamaica (IOJ)
Creative Production and Training Centre (CPTC)	Jamaica Cultural Development Commission (JCDC)	National Library of Jamaica (NLJ)
Jamaica National Commission for UNESCO	Independence Park Ltd (IPL)	Sports Development Foundation (SDF)
Women's Centre of Jamaica Foundation (WCJF)	Jamaica National Heritage Trust (JNHT)	Institute of Sports (INSPORTS)

The Ministry of Culture, Gender, Entertainment and Sport's budget includes **Appropriations-In-Aid** of **$484.849m.**

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).

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.

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.

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function		**01 - General Public Services**								
01		**Executive and Legislative Services**	**1,299,063.0**	**1,416,897.0**	**2,266,147.0**	**-**	**2,065,661.0**	**1,524,440.0**	**1,615,809.0**	**1,706,589.0**
01	001	Executive Direction and Administration	1,299,063.0	1,416,897.0	1,986,147.0	-	2,065,661.0	1,524,440.0	1,615,809.0	1,706,589.0
01	015	National Disaster Management	-	-	280,000.0	-	-	-	-	-
		Total Function 01 - General Public Services	**1,299,063.0**	**1,416,897.0**	**2,266,147.0**	**-**	**2,065,661.0**	**1,524,440.0**	**1,615,809.0**	**1,706,589.0**
Function		**04 - Economic Affairs**								
13		**Tourism**	**172,448.0**	**152,448.0**	**156,956.0**	**-**	**129,926.0**	**156,956.0**	**152,756.0**	**182,756.0**
13	267	Entertainment Economic Linkages	172,448.0	152,448.0	156,956.0	-	129,926.0	156,956.0	152,756.0	182,756.0
		Total Function 04 - Economic Affairs	**172,448.0**	**152,448.0**	**156,956.0**	**-**	**129,926.0**	**156,956.0**	**152,756.0**	**182,756.0**
Function		**08 - Recreation, Culture and Religion**								
01		**Recreational and Sporting Services**	**1,292,451.0**	**1,267,462.0**	**1,340,703.0**	**-**	**1,400,024.0**	**1,380,967.0**	**1,411,052.0**	**1,435,157.0**
01	268	Development and Promotion of Sports and Recreation	1,292,451.0	1,267,462.0	1,340,703.0	-	1,400,024.0	1,380,967.0	1,411,052.0	1,435,157.0
02		**Art and Cultural Services**	**3,245,204.0**	**3,207,417.0**	**3,287,146.0**	**-**	**3,334,633.0**	**3,446,225.0**	**3,507,354.0**	**3,559,919.0**
02	265	Arts and Culture Preservation and Promotion	3,245,204.0	3,207,417.0	3,287,146.0	-	3,334,633.0	3,446,225.0	3,507,354.0	3,559,919.0
03		**Broadcasting and Publishing Services**	**131,263.0**	**178,252.0**	**186,039.0**	**-**	**159,050.0**	**169,050.0**	**169,050.0**	**169,050.0**
03	265	Arts and Culture Preservation and Promotion	131,263.0	178,252.0	186,039.0	-	159,050.0	169,050.0	169,050.0	169,050.0
		Total Function 08 - Recreation, Culture and Religion	**4,668,918.0**	**4,653,131.0**	**4,813,888.0**	**-**	**4,893,707.0**	**4,996,242.0**	**5,087,456.0**	**5,164,126.0**
Function		**10 - Social Security and Welfare Services**								
99		**Other Social Security and Welfare Services**	**1,054,630.0**	**1,047,061.0**	**1,086,511.0**	**-**	**1,085,380.0**	**1,106,201.0**	**1,119,920.0**	**1,171,201.0**
99	266	Gender Mainstreaming	1,054,630.0	1,047,061.0	1,086,511.0	-	1,085,380.0	1,106,201.0	1,119,920.0	1,171,201.0
		Total Function 10 - Social Security and Welfare Services	**1,054,630.0**	**1,047,061.0**	**1,086,511.0**	**-**	**1,085,380.0**	**1,106,201.0**	**1,119,920.0**	**1,171,201.0**
		Total Budget 1 - Recurrent	**7,195,059.0**	**7,269,537.0**	**8,323,502.0**	**-**	**8,174,674.0**	**7,783,839.0**	**7,975,941.0**	**8,224,672.0**
		Less Appropriations-In-Aid	**434,557.0**	**509,035.0**	**520,866.0**	**-**	**484,849.0**	**486,470.0**	**512,636.0**	**548,621.0**
		Net Total Budget 1 - Recurrent	**6,760,502.0**	**6,760,502.0**	**7,802,636.0**	**-**	**7,689,825.0**	**7,297,369.0**	**7,463,305.0**	**7,676,051.0**

		Analysis of Expenditure								
21		Compensation of Employees	3,658,391.0	3,646,291.0	3,856,864.0	-	3,861,097.0	3,857,064.0	3,859,064.0	3,867,064.0
22		Travel Expenses and Subsistence	221,492.0	256,557.0	222,031.0	-	301,663.0	272,436.0	286,318.0	289,470.0
23		Rental of Property and Machinery	375,152.0	363,837.0	363,837.0	-	402,478.0	410,232.0	407,223.0	419,664.0
24		Utilities and Communication Services	377,909.0	392,258.0	424,258.0	-	413,967.0	419,259.0	432,436.0	417,554.0
25		Use of Goods and Services	2,059,912.0	2,177,404.0	3,014,491.0	-	2,721,086.0	2,279,441.0	2,469,717.0	2,578,297.0
27		Grants, Contributions and Subsidies	334,078.0	234,150.0	234,150.0	-	247,135.0	268,781.0	289,549.0	398,256.0
29		Awards and Social Assistance	9,550.0	8,622.0	8,622.0	-	9,322.0	10,425.0	10,508.0	10,818.0
32		Fixed Assets (Capital Goods)	157,575.0	189,068.0	197,899.0	-	216,676.0	264,951.0	219,876.0	242,299.0
33		Inventories (Animals, Spare Parts, Goods for Sale etc.)	500.0	850.0	850.0	-	750.0	750.0	750.0	750.0
34		Art and Other Valuables	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
		Total Budget 1 - Recurrent	**7,195,059.0**	**7,269,537.0**	**8,323,502.0**	**-**	**8,174,674.0**	**7,783,839.0**	**7,975,941.0**	**8,224,672.0**
		Less Appropriations-In-Aid	**434,557.0**	**509,035.0**	**520,866.0**	**-**	**484,849.0**	**486,470.0**	**512,636.0**	**548,621.0**
		Net Total Budget 1 - Recurrent	**6,760,502.0**	**6,760,502.0**	**7,802,636.0**	**-**	**7,689,825.0**	**7,297,369.0**	**7,463,305.0**	**7,676,051.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**901,893.0**	**1,056,736.0**	**1,632,978.0**	**-**	**1,670,193.0**	**1,143,161.0**	**1,153,990.0**	**1,173,490.0**
10001	Direction and Management	255,007.0	485,570.0	471,098.0	-	522,726.0	477,707.0	521,536.0	537,036.0
10002	Financial Management and Accounting Services	14,842.0	14,842.0	15,633.0	-	16,133.0	16,633.0	16,633.0	16,633.0
10003	Human Resource Management and Other Support Services	432,420.0	441,397.0	447,568.0	-	471,964.0	482,351.0	462,851.0	465,851.0
10005	Direction and Administration	53,986.0	53,986.0	55,699.0	-	80,699.0	75,299.0	80,299.0	80,299.0
10098	Pre-Investment Planning	83,601.0	1.0	573,206.0	-	508,000.0	20,000.0	-	-
10279	Administration of Internal Audit	33,083.0	30,883.0	38,292.0	-	40,292.0	40,292.0	41,292.0	42,292.0
11662	Public Relations and Communication	28,954.0	30,057.0	31,482.0	-	30,379.0	30,879.0	31,379.0	31,379.0
02	**Policy, Planning and Development**	**397,170.0**	**360,161.0**	**353,169.0**	**-**	**395,468.0**	**381,279.0**	**461,819.0**	**533,099.0**
10005	Direction and Administration	272,190.0	220,690.0	214,028.0	-	198,828.0	225,238.0	283,778.0	325,058.0
10228	Corporate and Strategic Planning	19,586.0	22,686.0	25,865.0	-	29,765.0	29,765.0	31,765.0	31,765.0
11466	Development of Cultural and Creative Industries (DCCI)	105,394.0	116,785.0	113,276.0	-	166,875.0	126,276.0	146,276.0	176,276.0
	Total Programme 001 - Executive Direction and Administration	**1,299,063.0**	**1,416,897.0**	**1,986,147.0**	**-**	**2,065,661.0**	**1,524,440.0**	**1,615,809.0**	**1,706,589.0**

	Analysis of Expenditure								
21	Compensation of Employees	416,070.0	412,870.0	440,559.0	-	440,559.0	440,559.0	440,559.0	440,559.0
22	Travel Expenses and Subsistence	47,958.0	59,405.0	43,879.0	-	133,488.0	105,315.0	115,138.0	117,262.0
23	Rental of Property and Machinery	176,493.0	196,139.0	196,139.0	-	234,155.0	234,413.0	228,161.0	228,194.0
24	Utilities and Communication Services	85,488.0	96,207.0	96,207.0	-	69,527.0	73,455.0	65,862.0	65,871.0
25	Use of Goods and Services	380,010.0	506,156.0	1,063,243.0	-	1,031,428.0	503,622.0	560,418.0	596,953.0
27	Grants, Contributions and Subsidies	170,785.0	83,950.0	83,950.0	-	83,050.0	81,083.0	122,401.0	165,768.0
29	Awards and Social Assistance	1,500.0	2,622.0	2,622.0	-	3,122.0	3,122.0	3,122.0	3,244.0
32	Fixed Assets (Capital Goods)	20,759.0	59,548.0	59,548.0	-	70,332.0	82,871.0	80,148.0	88,738.0
	Total Programme 001 - Executive Direction and Administration	**1,299,063.0**	**1,416,897.0**	**1,986,147.0**	**-**	**2,065,661.0**	**1,524,440.0**	**1,615,809.0**	**1,706,589.0**

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity relates to the affairs of the Offices of the Ministers, the Offices of the Permanent Secretaries, the Legal Services Division, the Information, Communication and Telecommunication Unit, the Secretariat for Commemorative Events and Special Projects, Project and Monitoring Division and the Cinematograph Authority.

The Secretariat for Commemorative Events and Special Projects was approved for the planning, implementing, monitoring and steering of Legacy and Infrastructure Projects.

The provision includes **Appropriations-In-Aid of $6.000m** which will be utilized to offset operating costs of Cinematograph Authority.

21	Compensation of Employees	116,008.0	116,008.0	126,536.0	-	126,536.0	126,536.0	126,536.0	126,536.0
22	Travel Expenses and Subsistence	17,290.0	25,875.0	10,875.0	-	49,413.0	48,695.0	57,919.0	58,493.0
24	Utilities and Communication Services	20,900.0	20,328.0	20,328.0	-	19,728.0	19,728.0	20,228.0	20,228.0
25	Use of Goods and Services	99,324.0	294,088.0	284,088.0	-	278,677.0	219,576.0	260,896.0	276,100.0
32	Fixed Assets (Capital Goods)	1,485.0	29,271.0	29,271.0	-	48,372.0	63,172.0	55,957.0	55,679.0
	Total Activity 10001 - Direction and Management	**255,007.0**	**485,570.0**	**471,098.0**	**-**	**522,726.0**	**477,707.0**	**521,536.0**	**537,036.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10002 - Financial Management and Accounting Services									
This activity supports the financial management and accounting services of the Ministry and its Agencies.									
21	Compensation of Employees	13,842.0	13,842.0	14,633.0	-	14,633.0	14,633.0	14,633.0	14,633.0
22	Travel Expenses and Subsistence	435.0	450.0	450.0	-	800.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	565.0	550.0	550.0	-	700.0	1,000.0	1,000.0	1,000.0
	Total Activity 10002 - Financial Management and Accounting Services	**14,842.0**	**14,842.0**	**15,633.0**	**-**	**16,133.0**	**16,633.0**	**16,633.0**	**16,633.0**
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	116,036.0	116,036.0	123,851.0	-	123,851.0	123,851.0	123,851.0	123,851.0
22	Travel Expenses and Subsistence	4,730.0	3,130.0	3,130.0	-	2,600.0	3,000.0	3,000.0	3,000.0
23	Rental of Property and Machinery	168,716.0	186,805.0	186,805.0	-	225,455.0	225,683.0	219,244.0	219,244.0
24	Utilities and Communication Services	60,025.0	70,900.0	70,900.0	-	43,300.0	46,920.0	39,800.0	39,800.0
25	Use of Goods and Services	64,213.0	48,926.0	47,282.0	-	63,658.0	66,767.0	61,386.0	64,328.0
29	Awards and Social Assistance	1,500.0	1,500.0	1,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	17,200.0	14,100.0	14,100.0	-	11,100.0	14,130.0	13,570.0	13,628.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**432,420.0**	**441,397.0**	**447,568.0**	**-**	**471,964.0**	**482,351.0**	**462,851.0**	**465,851.0**
Activity 10005 - Direction and Administration									
This activity supports the administrative cost of the local office of UNESCO.									
21	Compensation of Employees	33,586.0	33,586.0	35,299.0	-	35,299.0	35,299.0	35,299.0	35,299.0
22	Travel Expenses and Subsistence	2,228.0	1,510.0	1,510.0	-	27,052.0	2,696.0	2,725.0	2,725.0
23	Rental of Property and Machinery	7,443.0	9,000.0	9,000.0	-	8,200.0	8,200.0	8,360.0	8,360.0
24	Utilities and Communication Services	3,924.0	4,540.0	4,540.0	-	6,362.0	6,662.0	5,682.0	5,682.0
25	Use of Goods and Services	3,222.0	850.0	850.0	-	2,286.0	17,442.0	22,983.0	22,983.0
27	Grants, Contributions and Subsidies	3,185.0	4,500.0	4,500.0	-	1,500.0	3,500.0	3,675.0	3,675.0
32	Fixed Assets (Capital Goods)	398.0	-	-	-	-	1,500.0	1,575.0	1,575.0
	Total Activity 10005 - Direction and Administration	**53,986.0**	**53,986.0**	**55,699.0**	**-**	**80,699.0**	**75,299.0**	**80,299.0**	**80,299.0**
Activity 10098 - Pre-Investment Planning									
The allocation is to support Phase 3 pre-investment activities related to planning and design of the National Stadium Re-development Project.									
22	Travel Expenses and Subsistence	-	-	4,474.0	-	-	-	-	-
25	Use of Goods and Services	83,601.0	1.0	568,732.0	-	508,000.0	20,000.0	-	-
	Total Activity 10098 - Pre-Investment Planning	**83,601.0**	**1.0**	**573,206.0**	**-**	**508,000.0**	**20,000.0**	**-**	**-**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
	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	32,083.0	28,883.0	36,292.0	-	36,292.0	36,292.0	36,292.0	36,292.0
22	Travel Expenses and Subsistence	1,000.0	1,230.0	1,230.0	-	1,870.0	3,150.0	3,720.0	4,620.0
25	Use of Goods and Services	-	650.0	650.0	-	750.0	850.0	880.0	1,380.0
32	Fixed Assets (Capital Goods)	-	120.0	120.0	-	1,380.0	-	400.0	-
	Total Activity 10279 - Administration of Internal Audit	**33,083.0**	**30,883.0**	**38,292.0**	**-**	**40,292.0**	**40,292.0**	**41,292.0**	**42,292.0**
	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	20,954.0	20,954.0	22,379.0	-	22,379.0	22,379.0	22,379.0	22,379.0
22	Travel Expenses and Subsistence	2,490.0	3,090.0	3,090.0	-	2,220.0	2,220.0	2,220.0	2,220.0
25	Use of Goods and Services	5,310.0	6,013.0	6,013.0	-	5,280.0	5,780.0	6,280.0	6,280.0
32	Fixed Assets (Capital Goods)	200.0	-	-	-	500.0	500.0	500.0	500.0
	Total Activity 11662 - Public Relations and Communication	**28,954.0**	**30,057.0**	**31,482.0**	**-**	**30,379.0**	**30,879.0**	**31,379.0**	**31,379.0**
	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								
21	Compensation of Employees	35,190.0	35,190.0	33,528.0	-	33,528.0	33,528.0	33,528.0	33,528.0
22	Travel Expenses and Subsistence	10,420.0	13,420.0	8,420.0	-	13,834.0	13,834.0	13,834.0	13,834.0
23	Rental of Property and Machinery	334.0	334.0	334.0	-	500.0	530.0	557.0	590.0
24	Utilities and Communication Services	239.0	239.0	239.0	-	137.0	145.0	152.0	161.0
25	Use of Goods and Services	77,431.0	114,400.0	114,400.0	-	98,299.0	103,579.0	132,704.0	140,668.0
27	Grants, Contributions and Subsidies	148,100.0	56,250.0	56,250.0	-	51,550.0	72,583.0	101,912.0	135,121.0
32	Fixed Assets (Capital Goods)	476.0	857.0	857.0	-	980.0	1,039.0	1,091.0	1,156.0
	Total Activity 10005 - Direction and Administration	**272,190.0**	**220,690.0**	**214,028.0**	**-**	**198,828.0**	**225,238.0**	**283,778.0**	**325,058.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	18,586.0	18,586.0	21,765.0	-	21,765.0	21,765.0	21,765.0	21,765.0
22	Travel Expenses and Subsistence	100.0	100.0	100.0	-	100.0	100.0	100.0	100.0
25	Use of Goods and Services	900.0	4,000.0	4,000.0	-	7,900.0	7,900.0	9,900.0	9,900.0
	Total Activity 10228 - Corporate and Strategic Planning	**19,586.0**	**22,686.0**	**25,865.0**	**-**	**29,765.0**	**29,765.0**	**31,765.0**	**31,765.0**

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 providing 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.

The Branch also provides financial support to various cultural communities such as the Maroons, Tainos and Rastafari in the form of scholarships to pursue tertiary, vocational and technical education which is paramount to the sustainable development and growth of these culturally and historically significant groups.

21	Compensation of Employees	29,785.0	29,785.0	26,276.0	-	26,276.0	26,276.0	26,276.0	26,276.0
22	Travel Expenses and Subsistence	9,265.0	10,600.0	10,600.0	-	35,599.0	30,620.0	30,620.0	31,270.0
24	Utilities and Communication Services	400.0	200.0	200.0	-	-	-	-	-
25	Use of Goods and Services	45,444.0	36,678.0	36,678.0	-	65,878.0	60,728.0	64,389.0	74,314.0
27	Grants, Contributions and Subsidies	19,500.0	23,200.0	23,200.0	-	30,000.0	5,000.0	16,814.0	26,972.0
29	Awards and Social Assistance	-	1,122.0	1,122.0	-	1,122.0	1,122.0	1,122.0	1,244.0
32	Fixed Assets (Capital Goods)	1,000.0	15,200.0	15,200.0	-	8,000.0	2,530.0	7,055.0	16,200.0
	Total Activity 11466 - Development of Cultural and Creative Industries (DCCI)	**105,394.0**	**116,785.0**	**113,276.0**	**-**	**166,875.0**	**126,276.0**	**146,276.0**	**176,276.0**

2026-2027 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 015 - National Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	-	-	**280,000.0**	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	280,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	-	-	**280,000.0**	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	280,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	-	-	**280,000.0**	-	-	-	-	-

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Entertainment Industry, Planning and Development**	**172,448.0**	**152,448.0**	**156,956.0**	**-**	**129,926.0**	**156,956.0**	**152,756.0**	**182,756.0**
12517	Entertainment Policy and Monitoring	172,448.0	152,448.0	156,956.0	-	129,926.0	156,956.0	152,756.0	182,756.0
	Total Programme 267 - Entertainment Economic Linkages	**172,448.0**	**152,448.0**	**156,956.0**	**-**	**129,926.0**	**156,956.0**	**152,756.0**	**182,756.0**

	Analysis of Expenditure								
21	Compensation of Employees	28,248.0	28,248.0	32,756.0	-	32,756.0	32,756.0	32,756.0	32,756.0
22	Travel Expenses and Subsistence	10,920.0	12,975.0	12,975.0	-	12,327.0	10,434.0	10,434.0	11,534.0
23	Rental of Property and Machinery	379.0	160.0	160.0	-	150.0	159.0	167.0	177.0
24	Utilities and Communication Services	590.0	379.0	379.0	-	379.0	402.0	422.0	447.0
25	Use of Goods and Services	107,171.0	95,263.0	95,263.0	-	75,789.0	86,420.0	88,320.0	103,216.0
27	Grants, Contributions and Subsidies	23,000.0	15,000.0	15,000.0	-	5,000.0	23,000.0	16,889.0	28,000.0
32	Fixed Assets (Capital Goods)	2,140.0	423.0	423.0	-	3,525.0	3,785.0	3,768.0	6,626.0
	Total Programme 267 - Entertainment Economic Linkages	**172,448.0**	**152,448.0**	**156,956.0**	**-**	**129,926.0**	**156,956.0**	**152,756.0**	**182,756.0**

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 and tourism and implement programmes to facilitate an enabling business environment for creative practitioners.

21	Compensation of Employees	28,248.0	28,248.0	32,756.0	-	32,756.0	32,756.0	32,756.0	32,756.0
22	Travel Expenses and Subsistence	10,920.0	12,975.0	12,975.0	-	12,327.0	10,434.0	10,434.0	11,534.0
23	Rental of Property and Machinery	379.0	160.0	160.0	-	150.0	159.0	167.0	177.0
24	Utilities and Communication Services	590.0	379.0	379.0	-	379.0	402.0	422.0	447.0
25	Use of Goods and Services	107,171.0	95,263.0	95,263.0	-	75,789.0	86,420.0	88,320.0	103,216.0
27	Grants, Contributions and Subsidies	23,000.0	15,000.0	15,000.0	-	5,000.0	23,000.0	16,889.0	28,000.0
32	Fixed Assets (Capital Goods)	2,140.0	423.0	423.0	-	3,525.0	3,785.0	3,768.0	6,626.0
	Total Activity 12517 - Entertainment Policy and Monitoring	**172,448.0**	**152,448.0**	**156,956.0**	**-**	**129,926.0**	**156,956.0**	**152,756.0**	**182,756.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Sporting Talent Cultivation and Excellence**	**410,881.0**	**415,981.0**	**416,118.0**	**-**	**433,258.0**	**434,218.0**	**418,426.0**	**469,494.0**
10005	Direction and Administration	316,881.0	325,481.0	325,618.0	-	320,258.0	317,258.0	317,258.0	317,258.0
11818	Coordination and Development of Sporting Programmes	94,000.0	90,500.0	90,500.0	-	113,000.0	116,960.0	101,168.0	152,236.0
21	**Sports Regulatory Services**	**328,901.0**	**339,529.0**	**376,896.0**	**-**	**377,096.0**	**378,186.0**	**378,266.0**	**408,366.0**
10005	Direction and Administration	327,601.0	338,229.0	375,596.0	-	375,596.0	376,596.0	376,596.0	406,596.0
10007	Payment of Membership Fees and Contributions	1,300.0	1,300.0	1,300.0	-	1,500.0	1,590.0	1,670.0	1,770.0
22	**Sport Infrastructure Development and Management**	**552,669.0**	**511,952.0**	**547,689.0**	**-**	**589,670.0**	**568,563.0**	**614,360.0**	**557,297.0**
10005	Direction and Administration	552,669.0	511,952.0	547,689.0	-	589,670.0	568,563.0	614,360.0	557,297.0
	Total Programme 268 - Development and Promotion of Sports and Recreation	**1,292,451.0**	**1,267,462.0**	**1,340,703.0**	**-**	**1,400,024.0**	**1,380,967.0**	**1,411,052.0**	**1,435,157.0**

	Analysis of Expenditure								
21	Compensation of Employees	488,279.0	469,675.0	520,916.0	-	525,149.0	521,116.0	523,116.0	531,116.0
22	Travel Expenses and Subsistence	61,564.0	48,491.0	38,491.0	-	33,282.0	33,069.0	33,128.0	31,356.0
23	Rental of Property and Machinery	26,840.0	24,319.0	24,319.0	-	24,193.0	24,413.0	24,657.0	25,840.0
24	Utilities and Communication Services	113,395.0	121,158.0	153,158.0	-	163,861.0	154,224.0	165,269.0	134,323.0
25	Use of Goods and Services	452,253.0	471,360.0	471,360.0	-	492,587.0	485,598.0	538,161.0	533,810.0
27	Grants, Contributions and Subsidies	102,000.0	98,500.0	98,500.0	-	121,200.0	125,250.0	109,538.0	160,706.0
32	Fixed Assets (Capital Goods)	48,120.0	33,959.0	33,959.0	-	39,752.0	37,297.0	17,183.0	18,006.0
	Total Programme 268 - Development and Promotion of Sports and Recreation	**1,292,451.0**	**1,267,462.0**	**1,340,703.0**	**-**	**1,400,024.0**	**1,380,967.0**	**1,411,052.0**	**1,435,157.0**

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	240,481.0	240,481.0	250,618.0	-	250,618.0	250,618.0	250,618.0	250,618.0
22	Travel Expenses and Subsistence	36,825.0	37,800.0	27,800.0	-	20,000.0	20,000.0	20,000.0	20,000.0
23	Rental of Property and Machinery	4,500.0	4,755.0	4,755.0	-	2,000.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	3,800.0	8,505.0	8,505.0	-	5,825.0	5,825.0	5,825.0	5,825.0
25	Use of Goods and Services	29,587.0	32,071.0	32,071.0	-	32,889.0	35,689.0	35,689.0	35,689.0
32	Fixed Assets (Capital Goods)	1,688.0	1,869.0	1,869.0	-	8,926.0	3,126.0	3,126.0	3,126.0
	Total Activity 10005 - Direction and Administration	**316,881.0**	**325,481.0**	**325,618.0**	**-**	**320,258.0**	**317,258.0**	**317,258.0**	**317,258.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 $16.000m which will be utilized to offset operating costs.

27	Grants, Contributions and Subsidies	94,000.0	90,500.0	90,500.0	-	113,000.0	116,960.0	101,168.0	152,236.0
	Total Activity 11818 - Coordination and Development of Sporting Programmes	**94,000.0**	**90,500.0**	**90,500.0**	**-**	**113,000.0**	**116,960.0**	**101,168.0**	**152,236.0**

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 $10.000m will be used to offset operating costs.
Included in the allocation is also **$6.700m** to support the Independent Anti-Doping Disciplinary Panel and the Anti-Doping Appeal Tribunal.

21	Compensation of Employees	148,329.0	151,529.0	188,896.0	-	188,896.0	188,896.0	188,896.0	188,896.0
22	Travel Expenses and Subsistence	18,530.0	6,482.0	6,482.0	-	6,482.0	6,482.0	6,482.0	4,650.0
23	Rental of Property and Machinery	18,453.0	15,405.0	15,405.0	-	17,785.0	17,785.0	17,785.0	18,675.0
24	Utilities and Communication Services	11,589.0	9,780.0	9,780.0	-	9,780.0	9,780.0	9,780.0	10,269.0
25	Use of Goods and Services	118,516.0	144,012.0	144,012.0	-	144,012.0	145,012.0	145,012.0	175,368.0
27	Grants, Contributions and Subsidies	6,700.0	6,700.0	6,700.0	-	6,700.0	6,700.0	6,700.0	6,700.0
32	Fixed Assets (Capital Goods)	5,484.0	4,321.0	4,321.0	-	1,941.0	1,941.0	1,941.0	2,038.0
	Total Activity 10005 - Direction and Administration	**327,601.0**	**338,229.0**	**375,596.0**	**-**	**375,596.0**	**376,596.0**	**376,596.0**	**406,596.0**

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	1,300.0	1,300.0	1,300.0	-	1,500.0	1,590.0	1,670.0	1,770.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**1,300.0**	**1,300.0**	**1,300.0**	**-**	**1,500.0**	**1,590.0**	**1,670.0**	**1,770.0**

Sub Programme 22 - Sport Infrastructure Development and Management

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10005 - Direction and Administration

This activity supports the operations of Independence Park Limited (IPL) - $509.357m and Trelawny Stadium - $80.313m
Included in the provision is **Appropriations -In-Aid of $263.166m** to offset operating expenses (Independence Park Limited (IPL) - $233.356m and Trelawny Stadium - $29.810m).

21	Compensation of Employees	99,469.0	77,665.0	81,402.0	-	85,635.0	81,602.0	83,602.0	91,602.0
22	Travel Expenses and Subsistence	6,209.0	4,209.0	4,209.0	-	6,800.0	6,587.0	6,646.0	6,706.0
23	Rental of Property and Machinery	3,887.0	4,159.0	4,159.0	-	4,408.0	4,628.0	4,872.0	5,165.0
24	Utilities and Communication Services	98,006.0	102,873.0	134,873.0	-	148,256.0	138,619.0	149,664.0	118,229.0
25	Use of Goods and Services	304,150.0	295,277.0	295,277.0	-	315,686.0	304,897.0	357,460.0	322,753.0
32	Fixed Assets (Capital Goods)	40,948.0	27,769.0	27,769.0	-	28,885.0	32,230.0	12,116.0	12,842.0
	Total Activity 10005 - Direction and Administration	**552,669.0**	**511,952.0**	**547,689.0**	**-**	**589,670.0**	**568,563.0**	**614,360.0**	**557,297.0**

2026-2027 Jamaica Budget

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport

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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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Development and Promotion of Creative Industries**	**1,338,728.0**	**1,346,734.0**	**1,359,722.0**	**-**	**1,380,272.0**	**1,414,666.0**	**1,402,820.0**	**1,411,794.0**
10005	Direction and Administration	526,302.0	587,138.0	600,154.0	-	601,204.0	608,947.0	606,726.0	607,093.0
10056	Labour Day Support	17,250.0	16,470.0	16,470.0	-	17,470.0	18,508.0	18,164.0	18,298.0
11610	Development of Cultural Activities	253,152.0	259,583.0	268,557.0	-	268,557.0	272,095.0	270,595.0	270,595.0
11611	Promotion of Cultural Activities	77,630.0	79,177.0	79,177.0	-	79,677.0	84,097.0	80,480.0	80,614.0
11612	Celebration of National Events	433,038.0	368,010.0	368,010.0	-	386,010.0	401,665.0	392,501.0	395,840.0
11634	Culture, Entertainment and Creative Industries	31,356.0	36,356.0	27,354.0	-	27,354.0	29,354.0	34,354.0	39,354.0
21	**Cultural Protection, Preservation**	**1,141,446.0**	**1,062,674.0**	**1,101,516.0**	**-**	**1,119,322.0**	**1,129,602.0**	**1,216,904.0**	**1,229,105.0**
10005	Direction and Administration	313,900.0	303,803.0	312,560.0	-	355,525.0	355,705.0	394,434.0	413,147.0
11600	Museum Administration	163,216.0	146,643.0	151,991.0	-	139,305.0	139,425.0	139,683.0	139,975.0
11602	Cultural and Scientific Heritage Promotion	10,600.0	6,084.0	6,084.0	-	9,664.0	9,664.0	9,814.0	9,972.0
11603	Research on and Preservation of Indigenous Flora and Fauna	89,756.0	99,115.0	102,115.0	-	101,681.0	101,741.0	102,059.0	102,402.0
11604	Preservation and Promotion of Artifacts	172,742.0	128,490.0	137,490.0	-	140,490.0	140,490.0	187,098.0	152,683.0
11605	Knowledge and Skills Development of Art Forms	73,166.0	65,371.0	67,371.0	-	65,395.0	65,515.0	65,941.0	66,402.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	66,776.0	63,821.0	65,821.0	-	60,449.0	60,479.0	60,834.0	61,209.0
11615	Acquisition of Printed and Audio Visuals Materials	13,968.0	14,928.0	15,673.0	-	15,222.0	16,852.0	16,879.0	20,912.0
11616	Organization and Preservation of Cultural Materials	170,513.0	171,610.0	177,602.0	-	181,188.0	189,238.0	189,371.0	211,288.0
11641	Regional Exposure of Performing Arts	29,158.0	20,322.0	21,322.0	-	10,685.0	10,715.0	10,820.0	10,933.0
18918	Preservation of the Legacy of National Heroes and Heroines	37,651.0	42,487.0	43,487.0	-	39,718.0	39,778.0	39,971.0	40,182.0
22	**Cultural Information and Education**	**179,378.0**	**178,282.0**	**184,417.0**	**-**	**185,282.0**	**195,794.0**	**195,805.0**	**220,068.0**
10005	Direction and Administration	131,404.0	131,908.0	135,928.0	-	138,693.0	148,255.0	148,266.0	162,879.0
11607	Regional and International Support Services	900.0	900.0	900.0	-	900.0	900.0	900.0	1,200.0
11617	Dissemination and Publication of Cultural Material	47,074.0	45,474.0	47,589.0	-	45,689.0	46,639.0	46,639.0	55,989.0
23	**Identification, Conservation and Restoration of Heritage Assets**	**585,652.0**	**619,727.0**	**641,491.0**	**-**	**649,757.0**	**706,163.0**	**691,825.0**	**698,952.0**
10005	Direction and Administration	243,543.0	225,483.0	232,124.0	-	269,996.0	307,976.0	292,968.0	296,354.0
11608	Protection of National Monuments and Sites	182,173.0	220,724.0	226,915.0	-	208,073.0	224,516.0	224,260.0	226,914.0
11609	Heritage Research and Information Services	159,936.0	173,520.0	182,452.0	-	171,688.0	173,671.0	174,597.0	175,684.0
	Total Programme 265 - Arts and Culture Preservation and Promotion	**3,245,204.0**	**3,207,417.0**	**3,287,146.0**	**-**	**3,334,633.0**	**3,446,225.0**	**3,507,354.0**	**3,559,919.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,908,949.0	1,928,653.0	2,012,382.0	-	2,012,382.0	2,012,382.0	2,012,382.0	2,012,382.0
22	Travel Expenses and Subsistence	58,515.0	103,985.0	94,985.0	-	86,865.0	87,915.0	91,915.0	93,615.0
23	Rental of Property and Machinery	114,720.0	72,917.0	72,917.0	-	71,661.0	75,948.0	76,538.0	79,762.0
24	Utilities and Communication Services	144,401.0	123,319.0	123,319.0	-	143,847.0	151,103.0	158,798.0	170,701.0
25	Use of Goods and Services	948,142.0	897,755.0	897,755.0	-	938,189.0	1,008,805.0	1,080,171.0	1,106,203.0
27	Grants, Contributions and Subsidies	3,493.0	1,900.0	1,900.0	-	3,085.0	3,214.0	3,330.0	3,774.0
29	Awards and Social Assistance	4,350.0	3,500.0	3,500.0	-	3,700.0	4,700.0	4,700.0	4,700.0
32	Fixed Assets (Capital Goods)	61,634.0	74,038.0	79,038.0	-	73,654.0	100,908.0	78,270.0	87,532.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	500.0	850.0	850.0	-	750.0	750.0	750.0	750.0
34	Art and Other Valuables	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
	Total Programme 265 - Arts and Culture Preservation and Promotion	**3,245,204.0**	**3,207,417.0**	**3,287,146.0**	**-**	**3,334,633.0**	**3,446,225.0**	**3,507,354.0**	**3,559,919.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 $5.750m** will be utilized to offset operating costs.

21	Compensation of Employees	364,454.0	432,379.0	449,395.0	-	449,395.0	449,395.0	449,395.0	449,395.0
22	Travel Expenses and Subsistence	6,550.0	10,824.0	6,824.0	-	6,824.0	6,824.0	6,824.0	6,824.0
23	Rental of Property and Machinery	1,200.0	8,900.0	8,900.0	-	8,900.0	9,434.0	9,434.0	9,434.0
24	Utilities and Communication Services	27,993.0	27,900.0	27,900.0	-	27,900.0	29,574.0	29,574.0	29,574.0
25	Use of Goods and Services	108,605.0	86,335.0	86,335.0	-	89,335.0	93,784.0	93,063.0	93,430.0
32	Fixed Assets (Capital Goods)	17,000.0	20,100.0	20,100.0	-	18,100.0	19,186.0	17,686.0	17,686.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	500.0	700.0	700.0	-	750.0	750.0	750.0	750.0
	Total Activity 10005 - Direction and Administration	**526,302.0**	**587,138.0**	**600,154.0**	**-**	**601,204.0**	**608,947.0**	**606,726.0**	**607,093.0**

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 $2.000m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	50.0	170.0	170.0	-	170.0	170.0	170.0	170.0
23	Rental of Property and Machinery	950.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	100.0	100.0	100.0	-	100.0	106.0	106.0	106.0
25	Use of Goods and Services	14,150.0	15,700.0	15,700.0	-	15,200.0	16,112.0	15,662.0	15,662.0
27	Grants, Contributions and Subsidies	2,000.0	500.0	500.0	-	2,000.0	2,120.0	2,226.0	2,360.0
	Total Activity 10056 - Labour Day Support	**17,250.0**	**16,470.0**	**16,470.0**	**-**	**17,470.0**	**18,508.0**	**18,164.0**	**18,298.0**

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	190,465.0	193,623.0	202,597.0	-	202,597.0	202,597.0	202,597.0	202,597.0
22	Travel Expenses and Subsistence	4,000.0	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
23	Rental of Property and Machinery	25,200.0	25,000.0	25,000.0	-	25,000.0	26,500.0	26,500.0	26,500.0
24	Utilities and Communication Services	13,644.0	10,900.0	10,900.0	-	10,900.0	11,554.0	11,554.0	11,554.0
25	Use of Goods and Services	16,059.0	17,760.0	17,760.0	-	17,760.0	18,826.0	17,826.0	17,826.0
32	Fixed Assets (Capital Goods)	3,784.0	5,300.0	5,300.0	-	5,300.0	5,618.0	5,118.0	5,118.0
	Total Activity 11610 - Development of Cultural Activities	**253,152.0**	**259,583.0**	**268,557.0**	**-**	**268,557.0**	**272,095.0**	**270,595.0**	**270,595.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 $2.000m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	2,042.0	6,009.0	6,009.0	-	6,009.0	6,009.0	6,009.0	6,009.0
23	Rental of Property and Machinery	8,850.0	500.0	500.0	-	-	-	-	-
24	Utilities and Communication Services	535.0	-	-	-	-	-	-	-
25	Use of Goods and Services	66,203.0	72,668.0	72,668.0	-	73,668.0	78,088.0	74,471.0	74,605.0
	Total Activity 11611 - Promotion of Cultural Activities	**77,630.0**	**79,177.0**	**79,177.0**	**-**	**79,677.0**	**84,097.0**	**80,480.0**	**80,614.0**

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 $50.000m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	6,400.0	17,850.0	17,850.0	-	19,150.0	19,150.0	19,150.0	19,150.0
23	Rental of Property and Machinery	48,240.0	5,000.0	5,000.0	-	-	-	-	-
24	Utilities and Communication Services	214.0	250.0	250.0	-	350.0	371.0	390.0	390.0
25	Use of Goods and Services	378,184.0	344,910.0	344,910.0	-	366,510.0	382,144.0	372,961.0	376,300.0
	Total Activity 11612 - Celebration of National Events	**433,038.0**	**368,010.0**	**368,010.0**	**-**	**386,010.0**	**401,665.0**	**392,501.0**	**395,840.0**

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	23,356.0	23,356.0	14,354.0	-	14,354.0	14,354.0	14,354.0	14,354.0
22	Travel Expenses and Subsistence	687.0	688.0	688.0	-	15.0	15.0	4,015.0	4,215.0
25	Use of Goods and Services	6,720.0	11,812.0	11,812.0	-	12,800.0	14,791.0	15,781.0	20,571.0
27	Grants, Contributions and Subsidies	593.0	500.0	500.0	-	185.0	194.0	204.0	214.0
	Total Activity 11634 - Culture, Entertainment and Creative Industries	**31,356.0**	**36,356.0**	**27,354.0**	**-**	**27,354.0**	**29,354.0**	**34,354.0**	**39,354.0**

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 $3.000m** will be utilized to offset operating cost.

21	Compensation of Employees	208,650.0	208,420.0	222,177.0	-	230,736.0	230,736.0	230,736.0	230,736.0
22	Travel Expenses and Subsistence	7,500.0	16,840.0	11,840.0	-	3,400.0	3,400.0	3,400.0	3,400.0
23	Rental of Property and Machinery	2,080.0	3,500.0	3,500.0	-	4,150.0	4,150.0	4,358.0	4,577.0
24	Utilities and Communication Services	21,150.0	18,200.0	18,200.0	-	39,950.0	39,950.0	45,732.0	51,335.0
25	Use of Goods and Services	71,070.0	53,793.0	53,793.0	-	73,360.0	73,540.0	106,132.0	118,869.0
29	Awards and Social Assistance	1,850.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	1,600.0	2,050.0	2,050.0	-	2,929.0	2,929.0	3,076.0	3,230.0
	Total Activity 10005 - Direction and Administration	**313,900.0**	**303,803.0**	**312,560.0**	**-**	**355,525.0**	**355,705.0**	**394,434.0**	**413,147.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 11600 - Museum Administration									
21	Compensation of Employees	132,843.0	130,783.0	136,131.0	-	132,475.0	132,475.0	132,475.0	132,475.0
22	Travel Expenses and Subsistence	-	2,000.0	2,000.0	-	1,350.0	1,350.0	1,350.0	1,350.0
23	Rental of Property and Machinery	-	150.0	150.0	-	150.0	150.0	158.0	166.0
24	Utilities and Communication Services	3,891.0	250.0	250.0	-	-	-	-	-
25	Use of Goods and Services	25,282.0	11,060.0	11,060.0	-	3,530.0	3,590.0	3,772.0	3,973.0
32	Fixed Assets (Capital Goods)	700.0	1,900.0	1,900.0	-	1,300.0	1,360.0	1,428.0	1,511.0
34	Art and Other Valuables	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
	Total Activity 11600 - Museum Administration	**163,216.0**	**146,643.0**	**151,991.0**	**-**	**139,305.0**	**139,425.0**	**139,683.0**	**139,975.0**
Activity 11602 - Cultural and Scientific Heritage Promotion									
21	Compensation of Employees	10,600.0	6,084.0	6,084.0	-	6,614.0	6,614.0	6,614.0	6,614.0
22	Travel Expenses and Subsistence	-	-	-	-	50.0	50.0	50.0	50.0
25	Use of Goods and Services	-	-	-	-	3,000.0	3,000.0	3,150.0	3,308.0
	Total Activity 11602 - Cultural and Scientific Heritage Promotion	**10,600.0**	**6,084.0**	**6,084.0**	**-**	**9,664.0**	**9,664.0**	**9,814.0**	**9,972.0**
Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna									
21	Compensation of Employees	80,295.0	87,540.0	90,540.0	-	92,721.0	92,721.0	92,721.0	92,721.0
22	Travel Expenses and Subsistence	-	1,810.0	1,810.0	-	2,730.0	2,730.0	2,730.0	2,730.0
23	Rental of Property and Machinery	-	-	-	-	150.0	150.0	158.0	166.0
24	Utilities and Communication Services	600.0	1,000.0	1,000.0	-	-	-	-	-
25	Use of Goods and Services	7,511.0	7,665.0	7,665.0	-	5,180.0	5,210.0	5,473.0	5,754.0
32	Fixed Assets (Capital Goods)	1,350.0	1,100.0	1,100.0	-	900.0	930.0	977.0	1,031.0
	Total Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna	**89,756.0**	**99,115.0**	**102,115.0**	**-**	**101,681.0**	**101,741.0**	**102,059.0**	**102,402.0**
Activity 11604 - Preservation and Promotion of Artifacts									
21	Compensation of Employees	127,250.0	90,098.0	94,098.0	-	94,098.0	94,098.0	94,098.0	94,098.0
22	Travel Expenses and Subsistence	4,100.0	4,300.0	4,300.0	-	4,300.0	4,300.0	4,300.0	4,300.0
23	Rental of Property and Machinery	2,820.0	2,050.0	2,050.0	-	2,050.0	2,050.0	2,153.0	2,261.0
24	Utilities and Communication Services	15,046.0	12,150.0	12,150.0	-	13,150.0	13,150.0	13,654.0	14,286.0
25	Use of Goods and Services	23,526.0	17,792.0	17,792.0	-	22,292.0	22,292.0	68,188.0	32,924.0
32	Fixed Assets (Capital Goods)	-	2,100.0	7,100.0	-	4,600.0	4,600.0	4,705.0	4,814.0
	Total Activity 11604 - Preservation and Promotion of Artifacts	**172,742.0**	**128,490.0**	**137,490.0**	**-**	**140,490.0**	**140,490.0**	**187,098.0**	**152,683.0**

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 $2.000m** will be utilized to offset operating cost.

Activity 11602 - Cultural and Scientific Heritage Promotion

This activity supports the promotion, enhancement and fostering, through all media, Jamaica's cultural and scientific heritage.

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. **Appropriations-In-Aid of $1.000m** will be utilized to offset operating cost.

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.
Included in the allocation is **Appropriations-In-Aid of $8.000m** to offset the operational expenses.

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 11605 - Knowledge and Skills Development of Art Forms

This activity supports the operations of the Junior Centre, which is responsible for providing opportunities for young people to acquire knowledge and developmental skills in various art forms. **Appropriations-In-Aid of $2.000m** will be utilized to offset operating cost.

21	Compensation of Employees	62,110.0	53,100.0	55,100.0	-	55,658.0	55,658.0	55,658.0	55,658.0
22	Travel Expenses and Subsistence	-	1,700.0	1,700.0	-	1,500.0	1,500.0	1,500.0	1,500.0
23	Rental of Property and Machinery	150.0	150.0	150.0	-	250.0	250.0	263.0	276.0
24	Utilities and Communication Services	3,350.0	1,350.0	1,350.0	-	-	-	-	-
25	Use of Goods and Services	7,456.0	8,021.0	8,021.0	-	7,537.0	7,657.0	8,047.0	8,471.0
32	Fixed Assets (Capital Goods)	100.0	1,050.0	1,050.0	-	450.0	450.0	473.0	497.0
	Total Activity 11605 - Knowledge and Skills Development of Art Forms	**73,166.0**	**65,371.0**	**67,371.0**	**-**	**65,395.0**	**65,515.0**	**65,941.0**	**66,402.0**

Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage

This activity supports the documentation, preservation and dissemination of information on Jamaica's cultural heritage. **Appropriations-In-Aid of $0.500m** will be utilized to offset operational cost.

21	Compensation of Employees	56,180.0	52,175.0	54,175.0	-	51,206.0	51,206.0	51,206.0	51,206.0
22	Travel Expenses and Subsistence	-	1,900.0	1,900.0	-	2,250.0	2,250.0	2,250.0	2,250.0
23	Rental of Property and Machinery	1,070.0	1,660.0	1,660.0	-	1,750.0	1,750.0	1,838.0	1,930.0
24	Utilities and Communication Services	3,940.0	2,554.0	2,554.0	-	-	-	-	-
25	Use of Goods and Services	5,386.0	4,982.0	4,982.0	-	3,983.0	4,013.0	4,216.0	4,433.0
32	Fixed Assets (Capital Goods)	200.0	400.0	400.0	-	1,260.0	1,260.0	1,324.0	1,390.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	150.0	150.0	-	-	-	-	-
	Total Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage	**66,776.0**	**63,821.0**	**65,821.0**	**-**	**60,449.0**	**60,479.0**	**60,834.0**	**61,209.0**

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	8,468.0	8,468.0	9,213.0	-	9,022.0	9,022.0	9,022.0	9,022.0
22	Travel Expenses and Subsistence	1,000.0	1,110.0	1,110.0	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	4,500.0	5,350.0	5,350.0	-	5,200.0	6,830.0	6,857.0	10,890.0
	Total Activity 11615 - Acquisition of Printed and Audio Visuals Materials	**13,968.0**	**14,928.0**	**15,673.0**	**-**	**15,222.0**	**16,852.0**	**16,879.0**	**20,912.0**

Activity 11616 - Organization and Preservation of Cultural Materials

This activity supports the creation and maintenance of catalogues as well as the preservation and conservation of national collection. Included in the allocation is **Appropriations-In-Aid of $2.500m** to offset the operating expenses.

21	Compensation of Employees	103,060.0	107,060.0	113,052.0	-	113,243.0	113,243.0	113,243.0	113,243.0
22	Travel Expenses and Subsistence	3,500.0	3,500.0	3,500.0	-	3,625.0	3,625.0	3,625.0	3,625.0
23	Rental of Property and Machinery	20,000.0	21,000.0	21,000.0	-	24,300.0	26,300.0	26,300.0	28,400.0
24	Utilities and Communication Services	18,253.0	14,100.0	14,100.0	-	15,500.0	17,200.0	17,200.0	19,600.0
25	Use of Goods and Services	17,500.0	20,950.0	20,950.0	-	19,720.0	24,070.0	24,203.0	38,420.0
32	Fixed Assets (Capital Goods)	8,200.0	5,000.0	5,000.0	-	4,800.0	4,800.0	4,800.0	8,000.0
	Total Activity 11616 - Organization and Preservation of Cultural Materials	**170,513.0**	**171,610.0**	**177,602.0**	**-**	**181,188.0**	**189,238.0**	**189,371.0**	**211,288.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 $0.500m** will be utilized to offset operating cost.

21	Compensation of Employees	22,086.0	12,380.0	13,380.0	-	8,480.0	8,480.0	8,480.0	8,480.0
22	Travel Expenses and Subsistence	-	350.0	350.0	-	160.0	160.0	160.0	160.0
23	Rental of Property and Machinery	150.0	150.0	150.0	-	-	-	-	-
24	Utilities and Communication Services	3,165.0	2,265.0	2,265.0	-	-	-	-	-
25	Use of Goods and Services	3,657.0	3,857.0	3,857.0	-	1,545.0	1,575.0	1,655.0	1,742.0
32	Fixed Assets (Capital Goods)	100.0	1,320.0	1,320.0	-	500.0	500.0	525.0	551.0
	Total Activity 11641 - Regional Exposure of Performing Arts	**29,158.0**	**20,322.0**	**21,322.0**	**-**	**10,685.0**	**10,715.0**	**10,820.0**	**10,933.0**

Activity 18918 - Preservation of the Legacy of National Heroes and Heroines

This allocation is to support activities aimed at preserving the legacy of National Hero, Marcus Garvey. **Appropriations-In-Aid of $1.0m** will be utilized to offset operating cost.

21	Compensation of Employees	29,780.0	33,835.0	34,835.0	-	34,532.0	34,532.0	34,532.0	34,532.0
22	Travel Expenses and Subsistence	-	1,850.0	1,850.0	-	1,450.0	1,450.0	1,450.0	1,450.0
23	Rental of Property and Machinery	50.0	50.0	50.0	-	150.0	150.0	158.0	166.0
24	Utilities and Communication Services	1,726.0	1,376.0	1,376.0	-	-	-	-	-
25	Use of Goods and Services	5,245.0	4,426.0	4,426.0	-	2,406.0	2,436.0	2,560.0	2,665.0
32	Fixed Assets (Capital Goods)	850.0	950.0	950.0	-	1,180.0	1,210.0	1,271.0	1,369.0
	Total Activity 18918 - Preservation of the Legacy of National Heroes and Heroines	**37,651.0**	**42,487.0**	**43,487.0**	**-**	**39,718.0**	**39,778.0**	**39,971.0**	**40,182.0**

Sub Programme 22 - Cultural Information and Education

Activity 10005 - Direction and Administration

The provision for the National Library of Jamaica supports the coordination of divisional operations and facilitates general maintenance and human resource development. Included in the allocation is **Appropriations-In-Aid of $0.200m** to offset operating expenses.

21	Compensation of Employees	85,018.0	85,018.0	89,038.0	-	89,038.0	89,038.0	89,038.0	89,038.0
22	Travel Expenses and Subsistence	2,600.0	2,550.0	2,550.0	-	2,250.0	2,250.0	2,250.0	2,550.0
23	Rental of Property and Machinery	2,000.0	1,820.0	1,820.0	-	1,900.0	2,000.0	2,000.0	2,500.0
24	Utilities and Communication Services	4,186.0	6,100.0	6,100.0	-	9,326.0	11,200.0	11,200.0	13,300.0
25	Use of Goods and Services	30,600.0	29,670.0	29,670.0	-	29,429.0	35,017.0	35,028.0	44,991.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	5,000.0	4,750.0	4,750.0	-	4,750.0	6,250.0	6,250.0	8,000.0
	Total Activity 10005 - Direction and Administration	**131,404.0**	**131,908.0**	**135,928.0**	**-**	**138,693.0**	**148,255.0**	**148,266.0**	**162,879.0**

Activity 11607 - Regional and International Support Services

This activity supports the payment of contributions to regional and international organizations in support of the exchange and modelling of information regarding best practices in library operations and management, with particular reference to national libraries.

27	Grants, Contributions and Subsidies	900.0	900.0	900.0	-	900.0	900.0	900.0	1,200.0
	Total Activity 11607 - Regional and International Support Services	**900.0**	**900.0**	**900.0**	**-**	**900.0**	**900.0**	**900.0**	**1,200.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	35,074.0	35,074.0	37,189.0	-	37,189.0	37,189.0	37,189.0	37,189.0
22 Travel Expenses and Subsistence	3,000.0	2,950.0	2,950.0	-	2,550.0	2,600.0	2,600.0	3,800.0
24 Utilities and Communication Services	500.0	250.0	250.0	-	200.0	200.0	200.0	200.0
25 Use of Goods and Services	6,500.0	6,200.0	6,200.0	-	4,750.0	5,650.0	5,650.0	11,800.0
32 Fixed Assets (Capital Goods)	2,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	3,000.0
Total Activity 11617 - Dissemination and Publication of Cultural Material	**47,074.0**	**45,474.0**	**47,589.0**	**-**	**45,689.0**	**46,639.0**	**46,639.0**	**55,989.0**
Sub Programme 23 - Identification, Conservation and Restoration of Heritage Assets								
Activity 10005 - Direction and Administration								
This activity supports the administrative expenses of the Jamaica National Heritage Trust. **Appropriations-In-Aid of $41.325m** will be used to offset operating costs.								
21 Compensation of Employees	124,947.0	116,192.0	122,833.0	-	133,239.0	133,239.0	133,239.0	133,239.0
22 Travel Expenses and Subsistence	3,208.0	3,461.0	3,461.0	-	3,654.0	3,654.0	3,654.0	3,654.0
23 Rental of Property and Machinery	1,680.0	1,997.0	1,997.0	-	2,071.0	2,177.0	2,287.0	2,402.0
24 Utilities and Communication Services	20,076.0	18,662.0	18,662.0	-	20,097.0	21,103.0	22,159.0	22,976.0
25 Use of Goods and Services	79,232.0	67,871.0	67,871.0	-	95,435.0	108,936.0	113,978.0	115,469.0
29 Awards and Social Assistance	500.0	500.0	500.0	-	700.0	1,200.0	1,200.0	1,200.0
32 Fixed Assets (Capital Goods)	13,900.0	16,800.0	16,800.0	-	14,800.0	37,667.0	16,451.0	17,414.0
Total Activity 10005 - Direction and Administration	**243,543.0**	**225,483.0**	**232,124.0**	**-**	**269,996.0**	**307,976.0**	**292,968.0**	**296,354.0**
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 $54.908m** will be utilized to offset operating costs.								
21 Compensation of Employees	111,395.0	109,080.0	115,271.0	-	113,522.0	113,522.0	113,522.0	113,522.0
22 Travel Expenses and Subsistence	6,168.0	6,683.0	6,683.0	-	7,498.0	7,498.0	7,498.0	7,498.0
23 Rental of Property and Machinery	280.0	340.0	340.0	-	340.0	357.0	374.0	394.0
24 Utilities and Communication Services	4,570.0	5,240.0	5,240.0	-	5,660.0	5,945.0	6,241.0	6,553.0
25 Use of Goods and Services	57,060.0	94,913.0	94,913.0	-	75,818.0	90,970.0	90,710.0	92,713.0
32 Fixed Assets (Capital Goods)	2,700.0	4,468.0	4,468.0	-	5,235.0	6,224.0	5,915.0	6,234.0
Total Activity 11608 - Protection of National Monuments and Sites	**182,173.0**	**220,724.0**	**226,915.0**	**-**	**208,073.0**	**224,516.0**	**224,260.0**	**226,914.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 $12.500m** will be utilized to offset operating costs.

21	Compensation of Employees	132,918.0	143,988.0	152,920.0	-	144,263.0	144,263.0	144,263.0	144,263.0
22	Travel Expenses and Subsistence	7,710.0	10,440.0	10,440.0	-	9,930.0	10,930.0	10,930.0	10,930.0
23	Rental of Property and Machinery	-	650.0	650.0	-	500.0	530.0	557.0	590.0
24	Utilities and Communication Services	1,462.0	672.0	672.0	-	714.0	750.0	788.0	827.0
25	Use of Goods and Services	13,696.0	12,020.0	12,020.0	-	9,731.0	10,274.0	10,788.0	11,387.0
32	Fixed Assets (Capital Goods)	4,150.0	5,750.0	5,750.0	-	6,550.0	6,924.0	7,271.0	7,687.0
	Total Activity 11609 - Heritage Research and Information Services	**159,936.0**	**173,520.0**	**182,452.0**	**-**	**171,688.0**	**173,671.0**	**174,597.0**	**175,684.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Cultural Protection, Preservation**	**131,263.0**	**178,252.0**	**186,039.0**	**-**	**159,050.0**	**169,050.0**	**169,050.0**	**169,050.0**
10005	Direction and Administration	131,263.0	178,252.0	186,039.0	-	159,050.0	169,050.0	169,050.0	169,050.0
	Total Programme 265 - Arts and Culture Preservation and Promotion	**131,263.0**	**178,252.0**	**186,039.0**	**-**	**159,050.0**	**169,050.0**	**169,050.0**	**169,050.0**

	Analysis of Expenditure								
21	Compensation of Employees	131,263.0	131,263.0	139,050.0	-	139,050.0	139,050.0	139,050.0	139,050.0
23	Rental of Property and Machinery	-	33.0	33.0	-	-	-	-	-
24	Utilities and Communication Services	-	4,165.0	4,165.0	-	-	-	-	-
25	Use of Goods and Services	-	30,991.0	30,991.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	11,800.0	11,800.0	-	20,000.0	30,000.0	30,000.0	30,000.0
	Total Programme 265 - Arts and Culture Preservation and Promotion	**131,263.0**	**178,252.0**	**186,039.0**	**-**	**159,050.0**	**169,050.0**	**169,050.0**	**169,050.0**

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	131,263.0	131,263.0	139,050.0	-	139,050.0	139,050.0	139,050.0	139,050.0
23	Rental of Property and Machinery	-	33.0	33.0	-	-	-	-	-
24	Utilities and Communication Services	-	4,165.0	4,165.0	-	-	-	-	-
25	Use of Goods and Services	-	30,991.0	30,991.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	11,800.0	11,800.0	-	20,000.0	30,000.0	30,000.0	30,000.0
	Total Activity 10005 - Direction and Administration	**131,263.0**	**178,252.0**	**186,039.0**	**-**	**159,050.0**	**169,050.0**	**169,050.0**	**169,050.0**

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.

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Gender Equality, Equity and Socio-Economic Empowerment**	**302,570.0**	**272,646.0**	**294,204.0**	**-**	**275,646.0**	**280,400.0**	**284,234.0**	**295,465.0**
10005	Direction and Administration	302,570.0	272,646.0	294,204.0	-	275,646.0	280,400.0	284,234.0	295,465.0
21	**Gender Welfare Services**	**38,500.0**	**37,300.0**	**37,300.0**	**-**	**37,300.0**	**38,837.0**	**40,077.0**	**42,882.0**
10005	Direction and Administration	38,500.0	37,300.0	37,300.0	-	37,300.0	38,837.0	40,077.0	42,882.0
22	**Social Transformation**	**713,560.0**	**737,115.0**	**755,007.0**	**-**	**772,434.0**	**786,964.0**	**795,609.0**	**832,854.0**
10005	Direction and Administration	713,560.0	737,115.0	755,007.0	-	772,434.0	786,964.0	795,609.0	832,854.0
	Total Programme 266 - Gender Mainstreaming	**1,054,630.0**	**1,047,061.0**	**1,086,511.0**	**-**	**1,085,380.0**	**1,106,201.0**	**1,119,920.0**	**1,171,201.0**

	Analysis of Expenditure								
21	Compensation of Employees	685,582.0	675,582.0	711,201.0	-	711,201.0	711,201.0	711,201.0	711,201.0
22	Travel Expenses and Subsistence	42,535.0	31,701.0	31,701.0	-	35,701.0	35,703.0	35,703.0	35,703.0
23	Rental of Property and Machinery	56,720.0	70,269.0	70,269.0	-	72,319.0	75,299.0	77,700.0	85,691.0
24	Utilities and Communication Services	34,035.0	47,030.0	47,030.0	-	36,353.0	40,075.0	42,085.0	46,212.0
25	Use of Goods and Services	172,336.0	175,879.0	175,879.0	-	183,093.0	194,996.0	202,647.0	238,115.0
27	Grants, Contributions and Subsidies	34,800.0	34,800.0	34,800.0	-	34,800.0	36,234.0	37,391.0	40,008.0
29	Awards and Social Assistance	3,700.0	2,500.0	2,500.0	-	2,500.0	2,603.0	2,686.0	2,874.0
32	Fixed Assets (Capital Goods)	24,922.0	9,300.0	13,131.0	-	9,413.0	10,090.0	10,507.0	11,397.0
	Total Programme 266 - Gender Mainstreaming	**1,054,630.0**	**1,047,061.0**	**1,086,511.0**	**-**	**1,085,380.0**	**1,106,201.0**	**1,119,920.0**	**1,171,201.0**

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	143,233.0	143,067.0	160,794.0	-	143,067.0	143,067.0	143,067.0	143,067.0
22	Travel Expenses and Subsistence	26,001.0	16,201.0	16,201.0	-	17,201.0	17,201.0	17,201.0	17,201.0
23	Rental of Property and Machinery	56,720.0	67,269.0	67,269.0	-	69,319.0	72,175.0	74,477.0	82,243.0
24	Utilities and Communication Services	4,618.0	3,430.0	3,430.0	-	1,380.0	1,437.0	1,483.0	1,588.0
25	Use of Goods and Services	55,776.0	39,679.0	39,679.0	-	41,679.0	43,397.0	44,784.0	47,919.0
32	Fixed Assets (Capital Goods)	16,222.0	3,000.0	6,831.0	-	3,000.0	3,123.0	3,222.0	3,447.0
	Total Activity 10005 - Direction and Administration	**302,570.0**	**272,646.0**	**294,204.0**	**-**	**275,646.0**	**280,400.0**	**284,234.0**	**295,465.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	34,800.0	34,800.0	34,800.0	-	34,800.0	36,234.0	37,391.0	40,008.0
29	Awards and Social Assistance	3,700.0	2,500.0	2,500.0	-	2,500.0	2,603.0	2,686.0	2,874.0
	Total Activity 10005 - Direction and Administration	**38,500.0**	**37,300.0**	**37,300.0**	**-**	**37,300.0**	**38,837.0**	**40,077.0**	**42,882.0**

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 **$555.964m** for the Women's Centre, broken down as follows:

Object 21	Object 22	Object 24	Object 25	Object 32
470,964.0	9,300.0	24,473.00	48,014.0	3,213.0

Included in the allocation is also **$216.470m** for the National Shelter. The provision is broken down as follows:

Object 21	Object 22	Object 23	Object 24	Object 25	Object 32
97,170.0	9,200.0	3,000.0	10,500.0	93,400.0	3,2000.0

21	Compensation of Employees	542,349.0	532,515.0	550,407.0	-	568,134.0	568,134.0	568,134.0	568,134.0
22	Travel Expenses and Subsistence	16,534.0	15,500.0	15,500.0	-	18,500.0	18,502.0	18,502.0	18,502.0
23	Rental of Property and Machinery	-	3,000.0	3,000.0	-	3,000.0	3,124.0	3,223.0	3,448.0
24	Utilities and Communication Services	29,417.0	43,600.0	43,600.0	-	34,973.0	38,638.0	40,602.0	44,624.0
25	Use of Goods and Services	116,560.0	136,200.0	136,200.0	-	141,414.0	151,599.0	157,863.0	190,196.0
32	Fixed Assets (Capital Goods)	8,700.0	6,300.0	6,300.0	-	6,413.0	6,967.0	7,285.0	7,950.0
	Total Activity 10005 - Direction and Administration	**713,560.0**	**737,115.0**	**755,007.0**	**-**	**772,434.0**	**786,964.0**	**795,609.0**	**832,854.0**

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 2026-2030 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 **2026/2027 *is* $1.708b** 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 51000-28 to 51000-29).

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)

Goal No.4: Jamaica has a Natural Healthy Environment (Environmental)

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:

- 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 2030.
- To increase by at least 30% cumulative production of the major minerals by 2030.
- To increase by at least 21% production for targeted markets by 2030.
- To rehabilitate 100% of applicable mined-out lands for economic and environmental benefits by 2030.
- To increase by 10% the support systems for market access for regional and international markets by 2030.

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs										
03		**Agriculture, Forestry and Fishing**	**18,572,446.0**	**18,046,983.0**	**21,997,654.0**	**-**	**18,854,727.0**	**19,596,005.0**	**20,068,424.0**	**20,532,420.0**
03	001	Executive Direction and Administration	3,343,335.0	3,723,181.0	3,795,166.0	-	3,426,346.0	3,517,291.0	3,624,506.0	3,732,387.0
03	015	National Disaster Management	1,400,000.0	-	3,000,000.0	-	-	-	-	-
03	181	Agricultural Production, Productivity and Food Security	13,829,111.0	14,323,802.0	15,202,488.0	-	15,428,381.0	16,078,714.0	16,443,918.0	16,800,033.0
05		**Mining, Manufacturing and Construction**	**439,498.0**	**441,227.0**	**454,460.0**	**-**	**455,687.0**	**464,040.0**	**472,813.0**	**480,320.0**
05	179	Mineral Sector and Geological Development	439,498.0	441,227.0	454,460.0	-	455,687.0	464,040.0	472,813.0	480,320.0
15		**Scientific and Technological Services**	**82,199.0**	**82,199.0**	**82,199.0**	**-**	**82,199.0**	**83,902.0**	**85,687.0**	**87,562.0**
15	179	Mineral Sector and Geological Development	82,199.0	82,199.0	82,199.0	-	82,199.0	83,902.0	85,687.0	87,562.0
		Total Function 04 - Economic Affairs	**19,094,143.0**	**18,570,409.0**	**22,534,313.0**	**-**	**19,392,613.0**	**20,143,947.0**	**20,626,924.0**	**21,100,302.0**
		Total Budget 1 - Recurrent	**19,094,143.0**	**18,570,409.0**	**22,534,313.0**	**-**	**19,392,613.0**	**20,143,947.0**	**20,626,924.0**	**21,100,302.0**
		Less Appropriations-In-Aid	**1,596,878.0**	**1,661,748.0**	**1,661,748.0**	**-**	**1,708,499.0**	**1,802,159.0**	**1,898,207.0**	**1,962,213.0**
		Net Total Budget 1 - Recurrent	**17,497,265.0**	**16,908,661.0**	**20,872,565.0**	**-**	**17,684,114.0**	**18,341,788.0**	**18,728,717.0**	**19,138,089.0**

Analysis of Expenditure									
21	Compensation of Employees	8,827,324.0	9,052,199.0	9,753,882.0	-	9,753,882.0	9,771,477.0	9,773,180.0	9,774,952.0
22	Travel Expenses and Subsistence	1,187,545.0	1,030,176.0	999,131.0	-	1,104,449.0	1,136,859.0	1,165,634.0	1,197,575.0
23	Rental of Property and Machinery	125,920.0	137,491.0	163,991.0	-	151,440.0	158,755.0	166,431.0	174,494.0
24	Utilities and Communication Services	1,480,337.0	1,690,584.0	1,832,584.0	-	1,880,798.0	2,165,329.0	2,264,816.0	2,363,588.0
25	Use of Goods and Services	3,255,731.0	3,494,050.0	4,095,312.0	-	3,470,808.0	3,729,719.0	3,915,669.0	4,083,591.0
27	Grants, Contributions and Subsidies	3,015,415.0	1,711,085.0	3,288,085.0	-	1,720,230.0	1,806,221.0	1,896,511.0	1,991,316.0
29	Awards and Social Assistance	3,612.0	6,566.0	6,566.0	-	9,442.0	9,442.0	9,442.0	9,442.0
31	Land	29,600.0	30,000.0	30,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
32	Fixed Assets (Capital Goods)	1,102,152.0	1,403,299.0	2,346,803.0	-	1,252,027.0	1,316,608.0	1,384,766.0	1,454,371.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	66,507.0	14,959.0	17,959.0	-	19,537.0	19,537.0	20,475.0	20,973.0
	Total Budget 1 - Recurrent	**19,094,143.0**	**18,570,409.0**	**22,534,313.0**	**-**	**19,392,613.0**	**20,143,947.0**	**20,626,924.0**	**21,100,302.0**
	Less Appropriations-In-Aid	**1,596,878.0**	**1,661,748.0**	**1,661,748.0**	**-**	**1,708,499.0**	**1,802,159.0**	**1,898,207.0**	**1,962,213.0**
	Net Total Budget 1 - Recurrent	**17,497,265.0**	**16,908,661.0**	**20,872,565.0**	**-**	**17,684,114.0**	**18,341,788.0**	**18,728,717.0**	**19,138,089.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**2,136,880.0**	**2,400,109.0**	**2,475,879.0**	**-**	**2,603,603.0**	**2,681,138.0**	**2,762,539.0**	**2,844,127.0**
10002	Financial Management and Accounting Services	173,754.0	181,103.0	187,892.0	-	188,892.0	189,620.0	190,385.0	191,188.0
10003	Human Resource Management and Other Support Services	195,942.0	261,401.0	210,125.0	-	220,025.0	222,026.0	224,125.0	226,327.0
10007	Payment of Membership Fees and Contributions	238,397.0	428,601.0	428,601.0	-	428,601.0	450,031.0	472,533.0	496,160.0
10017	Capacity Development	58,062.0	57,938.0	69,937.0	-	71,547.0	72,308.0	73,108.0	73,950.0
10279	Administration of Internal Audit	110,362.0	109,325.0	115,158.0	-	121,758.0	122,134.0	122,527.0	122,939.0
10633	Technical Support Services	26,310.0	32,816.0	33,867.0	-	28,026.0	28,130.0	28,238.0	28,353.0
10882	Support to Public Bodies	250,000.0	210,000.0	210,000.0	-	210,000.0	220,500.0	231,525.0	243,101.0
11520	Information and Communication Technology Services	105,781.0	105,329.0	114,478.0	-	121,478.0	122,360.0	123,285.0	120,373.0
12004	Project Management and Coordination	210,320.0	332,153.0	399,669.0	-	409,669.0	420,323.0	431,505.0	443,247.0
12042	Policy Coordination and Administration	70,644.0	71,468.0	89,896.0	-	91,396.0	91,633.0	91,882.0	92,143.0
12136	Facilities and Property Management	697,308.0	609,975.0	616,256.0	-	712,211.0	742,073.0	773,426.0	806,346.0
02	**Policy, Planning and Development**	**1,206,455.0**	**1,323,072.0**	**1,319,287.0**	**-**	**822,743.0**	**836,153.0**	**861,967.0**	**888,260.0**
10001	Direction and Management	198,894.0	235,670.0	211,613.0	-	272,512.0	284,299.0	308,741.0	333,725.0
10005	Direction and Administration	409,469.0	464,125.0	481,915.0	-	484,715.0	486,048.0	487,440.0	488,903.0
10098	Pre-Investment Planning	535,849.0	561,034.0	561,034.0	-	1.0	1.0	1.0	1.0
11036	Planning, Monitoring and Evaluation	62,243.0	62,243.0	64,725.0	-	65,515.0	65,805.0	65,785.0	65,631.0
	Total Programme 001 - Executive Direction and Administration	**3,343,335.0**	**3,723,181.0**	**3,795,166.0**	**-**	**3,426,346.0**	**3,517,291.0**	**3,624,506.0**	**3,732,387.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,384,663.0	1,479,200.0	1,590,302.0	-	1,583,368.0	1,583,368.0	1,583,368.0	1,583,368.0
22	Travel Expenses and Subsistence	159,615.0	149,109.0	117,926.0	-	157,986.0	161,986.0	173,266.0	189,797.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	525.0	551.0	579.0
24	Utilities and Communication Services	170,116.0	169,665.0	169,665.0	-	213,657.0	224,340.0	235,556.0	247,334.0
25	Use of Goods and Services	1,055,214.0	1,205,497.0	1,194,059.0	-	703,867.0	742,168.0	787,036.0	828,647.0
27	Grants, Contributions and Subsidies	488,397.0	638,601.0	638,601.0	-	638,601.0	670,531.0	704,058.0	739,261.0
29	Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	4,676.0	4,676.0	4,676.0	4,676.0
32	Fixed Assets (Capital Goods)	80,200.0	74,872.0	78,376.0	-	119,954.0	125,960.0	132,258.0	134,988.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	2,630.0	3,737.0	3,737.0	-	3,737.0	3,737.0	3,737.0	3,737.0
	Total Programme 001 - Executive Direction and Administration	**3,343,335.0**	**3,723,181.0**	**3,795,166.0**	**-**	**3,426,346.0**	**3,517,291.0**	**3,624,506.0**	**3,732,387.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	152,606.0	161,024.0	168,813.0	-	168,813.0	168,813.0	168,813.0	168,813.0
22	Travel Expenses and Subsistence	5,104.0	4,535.0	4,035.0	-	5,035.0	5,035.0	5,035.0	5,035.0
25	Use of Goods and Services	10,314.0	10,314.0	9,814.0	-	10,814.0	11,355.0	11,924.0	12,521.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	5,230.0	4,730.0	4,730.0	-	3,730.0	3,917.0	4,113.0	4,319.0
	Total Activity 10002 - Financial Management and Accounting Services	**173,754.0**	**181,103.0**	**187,892.0**	**-**	**188,892.0**	**189,620.0**	**190,385.0**	**191,188.0**

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	160,390.0	160,390.0	169,114.0	-	169,114.0	169,114.0	169,114.0	169,114.0
22	Travel Expenses and Subsistence	5,463.0	5,803.0	5,803.0	-	7,803.0	7,803.0	7,803.0	7,803.0
25	Use of Goods and Services	24,787.0	89,488.0	25,984.0	-	32,288.0	33,906.0	35,604.0	37,385.0
29	Awards and Social Assistance	500.0	-	-	-	3,176.0	3,176.0	3,176.0	3,176.0
32	Fixed Assets (Capital Goods)	4,802.0	5,720.0	9,224.0	-	7,644.0	8,027.0	8,428.0	8,849.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**195,942.0**	**261,401.0**	**210,125.0**	**-**	**220,025.0**	**222,026.0**	**224,125.0**	**226,327.0**

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)	194,485.0
Caribbean Regional Fisheries Mechanism (CRFM)	190,576.0
Commonwealth Agricultural Bureau International (CABI)	3,290.0
The Food and Agriculture Organization (FAO)	6,184.0
The Inter-American Institute for Co-operation in Agriculture (IICA)	3,315.0
The Office International des Epizooties (OIE) [World Organization for Animal Health]	8,011.0
Caribbean Agriculture Health and Food Safety Agency	22,740.0
Total	**428,601.0**

27	Grants, Contributions and Subsidies	238,397.0	428,601.0	428,601.0	-	428,601.0	450,031.0	472,533.0	496,160.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**238,397.0**	**428,601.0**	**428,601.0**	**-**	**428,601.0**	**450,031.0**	**472,533.0**	**496,160.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	39,724.0	39,724.0	53,733.0	-	53,333.0	53,333.0	53,333.0	53,333.0
22	Travel Expenses and Subsistence	3,834.0	2,990.0	2,990.0	-	2,990.0	2,990.0	2,990.0	2,990.0
24	Utilities and Communication Services	8,455.0	8,004.0	8,004.0	-	8,004.0	8,404.0	8,824.0	9,267.0
25	Use of Goods and Services	5,049.0	5,220.0	3,210.0	-	4,220.0	4,431.0	4,653.0	4,886.0
32	Fixed Assets (Capital Goods)	1,000.0	2,000.0	2,000.0	-	3,000.0	3,150.0	3,308.0	3,474.0
	Total Activity 10017 - Capacity Development	**58,062.0**	**57,938.0**	**69,937.0**	**-**	**71,547.0**	**72,308.0**	**73,108.0**	**73,950.0**

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	100,160.0	100,160.0	105,993.0	-	105,993.0	105,993.0	105,993.0	105,993.0
22	Travel Expenses and Subsistence	6,012.0	5,980.0	5,980.0	-	8,280.0	8,280.0	8,280.0	8,280.0
25	Use of Goods and Services	2,270.0	2,185.0	2,185.0	-	3,685.0	3,870.0	4,063.0	4,266.0
32	Fixed Assets (Capital Goods)	1,920.0	1,000.0	1,000.0	-	3,800.0	3,991.0	4,191.0	4,400.0
	Total Activity 10279 - Administration of Internal Audit	**110,362.0**	**109,325.0**	**115,158.0**	**-**	**121,758.0**	**122,134.0**	**122,527.0**	**122,939.0**

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	19,721.0	26,814.0	28,558.0	-	22,024.0	22,024.0	22,024.0	22,024.0
22	Travel Expenses and Subsistence	3,690.0	3,947.0	3,254.0	-	3,939.0	3,939.0	3,939.0	3,939.0
25	Use of Goods and Services	2,639.0	1,968.0	1,968.0	-	1,993.0	2,093.0	2,197.0	2,308.0
32	Fixed Assets (Capital Goods)	260.0	87.0	87.0	-	70.0	74.0	78.0	82.0
	Total Activity 10633 - Technical Support Services	**26,310.0**	**32,816.0**	**33,867.0**	**-**	**28,026.0**	**28,130.0**	**28,238.0**	**28,353.0**

Activity 10882 - Support to Public Bodies

This allocation provides budget support to the Jamaica Agricultural Commodities Regulatory Authority.

27	Grants, Contributions and Subsidies	250,000.0	210,000.0	210,000.0	-	210,000.0	220,500.0	231,525.0	243,101.0
	Total Activity 10882 - Support to Public Bodies	**250,000.0**	**210,000.0**	**210,000.0**	**-**	**210,000.0**	**220,500.0**	**231,525.0**	**243,101.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	91,970.0	91,970.0	101,119.0	-	101,119.0	101,119.0	101,119.0	101,119.0
22	Travel Expenses and Subsistence	4,268.0	2,748.0	2,748.0	-	2,749.0	2,749.0	2,749.0	2,749.0
25	Use of Goods and Services	3,485.0	6,417.0	6,417.0	-	5,966.0	6,265.0	6,578.0	6,907.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,558.0	3,694.0	3,694.0	-	11,644.0	12,227.0	12,839.0	9,598.0
	Total Activity 11520 - Information and Communication Technology Services	**105,781.0**	**105,329.0**	**114,478.0**	**-**	**121,478.0**	**122,360.0**	**123,285.0**	**120,373.0**

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 **$20.0m** for consultancy on waste water treatment at Golden Grove Meadows, St Thomas.

21	Compensation of Employees	80,084.0	169,606.0	179,022.0	-	179,022.0	179,022.0	179,022.0	179,022.0
22	Travel Expenses and Subsistence	2,867.0	13,496.0	11,596.0	-	14,442.0	14,442.0	14,442.0	14,442.0
25	Use of Goods and Services	111,437.0	123,411.0	183,411.0	-	180,565.0	189,598.0	199,080.0	209,036.0
29	Awards and Social Assistance	-	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	15,932.0	22,390.0	22,390.0	-	32,390.0	34,011.0	35,711.0	37,497.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	2,750.0	2,750.0	-	2,750.0	2,750.0	2,750.0	2,750.0
	Total Activity 12004 - Project Management and Coordination	**210,320.0**	**332,153.0**	**399,669.0**	**-**	**409,669.0**	**420,323.0**	**431,505.0**	**443,247.0**

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	65,635.0	65,635.0	85,563.0	-	85,563.0	85,563.0	85,563.0	85,563.0
22	Travel Expenses and Subsistence	1,827.0	1,100.0	1,100.0	-	1,100.0	1,100.0	1,100.0	1,100.0
25	Use of Goods and Services	2,681.0	4,333.0	2,833.0	-	4,333.0	4,550.0	4,778.0	5,017.0
32	Fixed Assets (Capital Goods)	501.0	400.0	400.0	-	400.0	420.0	441.0	463.0
	Total Activity 12042 - Policy Coordination and Administration	**70,644.0**	**71,468.0**	**89,896.0**	**-**	**91,396.0**	**91,633.0**	**91,882.0**	**92,143.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	172,104.0	101,608.0	107,889.0	-	107,889.0	107,889.0	107,889.0	107,889.0
22	Travel Expenses and Subsistence	15,456.0	5,654.0	5,654.0	-	5,654.0	5,654.0	5,654.0	5,654.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	525.0	551.0	579.0
24	Utilities and Communication Services	161,661.0	161,661.0	161,661.0	-	205,653.0	215,936.0	226,732.0	238,067.0
25	Use of Goods and Services	313,625.0	330,382.0	330,382.0	-	347,345.0	364,715.0	382,953.0	402,102.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	30,832.0	8,683.0	8,683.0	-	43,683.0	45,867.0	48,160.0	50,568.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	2,630.0	987.0	987.0	-	987.0	987.0	987.0	987.0
	Total Activity 12136 - Facilities and Property Management	**697,308.0**	**609,975.0**	**616,256.0**	**-**	**712,211.0**	**742,073.0**	**773,426.0**	**806,346.0**
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	116,758.0	116,758.0	121,125.0	-	121,125.0	121,125.0	121,125.0	121,125.0
22	Travel Expenses and Subsistence	54,081.0	52,960.0	27,160.0	-	57,359.0	61,359.0	72,960.0	89,960.0
25	Use of Goods and Services	23,901.0	48,208.0	45,584.0	-	88,128.0	95,620.0	108,152.0	115,811.0
32	Fixed Assets (Capital Goods)	4,154.0	17,744.0	17,744.0	-	5,900.0	6,195.0	6,504.0	6,829.0
	Total Activity 10001 - Direction and Management	**198,894.0**	**235,670.0**	**211,613.0**	**-**	**272,512.0**	**284,299.0**	**308,741.0**	**333,725.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 10005 - Direction and Administration

This activity supports the Policy and Planning Division which oversees 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	416,061.0	1000.0	1,500.0	1,500.0	420,061.0
Praedial Larceny Unit		2,278.0	5,823.0	370.0	8,471.0
Trade Unit		3,479.0	2,294.0	400.0	6,173.0
Economic Planning and Policy Branch		1,652.0	3,369.0	1,000.0	6,021.0
Economic Planning		7,255.0	1,679.0	500.0	9,434.0
Planning, Monitoring and Evaluation		1,221.0	3,593.0	1,364.0	6,178.0
Agricultural Services		6,450.0	1,405.0	700.0	8,555.0
Data Bank		18,806.0	657.0	359.0	19,822.0
Total Activity 10005	**416,061.0**	**42,141.0**	**20,320.0**	**6,193.0**	**484,715.0**

21	Compensation of Employees	335,471.0	395,471.0	416,061.0	-	416,061.0	416,061.0	416,061.0	416,061.0
22	Travel Expenses and Subsistence	50,502.0	43,385.0	41,885.0	-	42,141.0	42,141.0	42,141.0	42,141.0
25	Use of Goods and Services	14,955.0	18,315.0	17,015.0	-	20,320.0	21,341.0	22,408.0	23,530.0
32	Fixed Assets (Capital Goods)	8,541.0	6,954.0	6,954.0	-	6,193.0	6,505.0	6,830.0	7,171.0
	Total Activity 10005 - Direction and Administration	**409,469.0**	**464,125.0**	**481,915.0**	**-**	**484,715.0**	**486,048.0**	**487,440.0**	**488,903.0**

Activity 10098 - Pre-Investment Planning

25	Use of Goods and Services	535,849.0	561,034.0	561,034.0	-	1.0	1.0	1.0	1.0
	Total Activity 10098 - Pre-Investment Planning	**535,849.0**	**561,034.0**	**561,034.0**	**-**	**1.0**	**1.0**	**1.0**	**1.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	50,040.0	50,040.0	53,312.0	-	53,312.0	53,312.0	53,312.0	53,312.0
22	Travel Expenses and Subsistence	6,511.0	6,511.0	5,721.0	-	6,494.0	6,494.0	6,173.0	5,704.0
25	Use of Goods and Services	4,222.0	4,222.0	4,222.0	-	4,209.0	4,423.0	4,645.0	4,877.0
32	Fixed Assets (Capital Goods)	1,470.0	1,470.0	1,470.0	-	1,500.0	1,576.0	1,655.0	1,738.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**62,243.0**	**62,243.0**	**64,725.0**	**-**	**65,515.0**	**65,805.0**	**65,785.0**	**65,631.0**

2026-2027 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 015 - National Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**1,400,000.0**	**-**	**3,000,000.0**	**-**	**-**	**-**	**-**	**-**
12840	Hurricane Beryl Relief and Recovery	1,400,000.0	-	-	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	3,000,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**1,400,000.0**	**-**	**3,000,000.0**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	-	10,000.0	-	-	-	-	-
25	Use of Goods and Services	-	-	470,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,400,000.0	-	1,577,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	940,000.0	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	3,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**1,400,000.0**	**-**	**3,000,000.0**	**-**	**-**	**-**	**-**	**-**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Agricultural Health and Food Safety**	**1,502,738.0**	**1,554,122.0**	**1,606,703.0**	**-**	**1,722,576.0**	**1,791,372.0**	**1,826,465.0**	**1,855,090.0**
10005	Direction and Administration	703,073.0	700,592.0	724,180.0	-	726,543.0	777,728.0	794,041.0	804,392.0
12055	Export and Phytosanitary Treatment Services	140,925.0	156,071.0	158,116.0	-	245,348.0	253,053.0	262,907.0	269,002.0
12056	Disease Surveillance	6,713.0	30,995.0	31,886.0	-	31,886.0	32,507.0	33,161.0	33,848.0
12057	Pest Risk Analyses	25,084.0	-	-	-	-	-	-	-
12058	Inspection and Certification Services	161,883.0	152,883.0	160,793.0	-	187,071.0	187,576.0	188,107.0	188,663.0
12077	Food Safety Modernization Services	2,500.0	2,612.0	2,612.0	-	2,612.0	2,707.0	2,806.0	2,910.0
12127	National Animal Identification and Traceability	16,834.0	15,862.0	19,252.0	-	19,252.0	19,664.0	20,098.0	21,032.0
12129	Sample Collection and Analysis Services	212,995.0	261,007.0	268,771.0	-	268,771.0	272,448.0	276,267.0	281,999.0
12130	Port Surveillance and Import/Export Inspection	162,131.0	162,461.0	167,926.0	-	167,926.0	170,078.0	170,705.0	172,472.0
12133	Epidemiology Risk Analysis	26,076.0	27,652.0	27,652.0	-	27,652.0	29,755.0	32,166.0	34,412.0
12134	Registration and Certification of Farms/Animal Holdings	44,524.0	43,987.0	45,515.0	-	45,515.0	45,856.0	46,207.0	46,360.0
21	**Agricultural Research and Development**	**887,893.0**	**905,378.0**	**932,938.0**	**-**	**977,923.0**	**992,167.0**	**1,007,126.0**	**1,024,085.0**
10005	Direction and Administration	131,727.0	123,567.0	133,934.0	-	133,934.0	134,905.0	135,921.0	136,985.0
10012	Field and Horticultural Services	64,189.0	74,934.0	77,028.0	-	77,028.0	77,202.0	77,384.0	77,575.0
10019	Phytosanitary Research	28,294.0	27,544.0	28,884.0	-	28,884.0	29,014.0	29,150.0	29,294.0
10112	Epidemiology and Surveillance	126,230.0	126,230.0	131,942.0	-	132,942.0	133,791.0	134,683.0	135,621.0
12013	Research Station Management	322,227.0	327,977.0	332,510.0	-	328,010.0	335,055.0	342,458.0	351,486.0
12015	Animal Breeding and Husbandry Services	209,314.0	219,214.0	222,728.0	-	271,213.0	276,007.0	281,041.0	286,325.0
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	5,912.0	5,912.0	5,912.0	-	5,912.0	6,193.0	6,489.0	6,799.0
22	**Irrigation Services**	**3,062,157.0**	**3,182,376.0**	**3,384,302.0**	**-**	**3,417,212.0**	**3,784,753.0**	**3,893,509.0**	**3,999,571.0**
10005	Direction and Administration	2,826,969.0	2,937,188.0	3,139,114.0	-	3,172,024.0	3,527,306.0	3,623,189.0	3,715,735.0
10205	Rehabilitation and Maintenance Works	235,188.0	245,188.0	245,188.0	-	245,188.0	257,447.0	270,320.0	283,836.0
23	**Fisheries Development**	**1,315,732.0**	**1,255,392.0**	**1,523,120.0**	**-**	**1,762,598.0**	**1,785,574.0**	**1,809,699.0**	**1,835,032.0**
10005	Direction and Administration	295,859.0	342,859.0	455,889.0	-	480,789.0	489,500.0	498,645.0	508,248.0
10181	Management and Development of Capture Fisheries	391,729.0	416,549.0	464,143.0	-	544,021.0	552,372.0	561,139.0	570,344.0
10182	Management and Development of Aquaculture	370,321.0	238,161.0	285,762.0	-	413,862.0	418,291.0	422,945.0	427,829.0
12310	Regulatory Compliance	257,823.0	257,823.0	317,326.0	-	323,926.0	325,411.0	326,970.0	328,611.0
24	**Agricultural Extension Services**	**5,050,308.0**	**5,330,736.0**	**5,604,918.0**	**-**	**5,308,625.0**	**5,425,120.0**	**5,547,439.0**	**5,675,865.0**
10005	Direction and Administration	765,907.0	813,933.0	982,620.0	-	913,127.0	926,184.0	939,884.0	954,269.0
10164	Extension Services	2,438,301.0	2,416,803.0	2,522,298.0	-	2,525,498.0	2,535,455.0	2,545,919.0	2,556,897.0
10167	Rehabilitation of Farm Roads (formerly Farm Roads)	670,000.0	900,000.0	900,000.0	-	670,000.0	703,500.0	738,675.0	775,609.0
10170	Production Incentives to Farmers	1,176,100.0	1,200,000.0	1,200,000.0	-	1,200,000.0	1,259,981.0	1,322,961.0	1,389,090.0
25	**Management of Zoos and Gardens**	**303,232.0**	**303,423.0**	**308,416.0**	**-**	**340,349.0**	**351,918.0**	**364,069.0**	**376,826.0**
10005	Direction and Administration	240,419.0	240,610.0	245,603.0	-	277,536.0	285,964.0	294,817.0	304,111.0
12072	Nature Preservation Services	62,813.0	62,813.0	62,813.0	-	62,813.0	65,954.0	69,252.0	72,715.0
26	**Agro-Industrial Development**	**1,248,014.0**	**1,336,046.0**	**1,367,365.0**	**-**	**1,405,453.0**	**1,450,402.0**	**1,494,261.0**	**1,528,074.0**
10005	Direction and Administration	1,011,896.0	1,050,703.0	1,071,247.0	-	1,110,522.0	1,153,969.0	1,196,254.0	1,228,414.0
12007	Banana Breeding Services	236,118.0	285,343.0	296,118.0	-	294,931.0	296,433.0	298,007.0	299,660.0
27	**Youth Agriculture and Entrepreneurship Development**	**459,037.0**	**456,329.0**	**474,726.0**	**-**	**493,645.0**	**497,408.0**	**501,350.0**	**505,490.0**
10005	Direction and Administration	459,037.0	456,329.0	474,726.0	-	493,645.0	497,408.0	501,350.0	505,490.0
	Total Programme 181 - Agricultural Production, Productivity and Food	**13,829,111.0**	**14,323,802.0**	**15,202,488.0**	**-**	**15,428,381.0**	**16,078,714.0**	**16,443,918.0**	**16,800,033.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

	Analysis of Expenditure								
21	Compensation of Employees	7,163,909.0	7,292,518.0	7,868,639.0	-	7,875,573.0	7,893,168.0	7,894,871.0	7,896,643.0
22	Travel Expenses and Subsistence	1,002,668.0	851,596.0	842,261.0	-	912,583.0	940,993.0	958,488.0	973,898.0
23	Rental of Property and Machinery	121,600.0	132,223.0	158,723.0	-	146,172.0	153,223.0	160,623.0	168,394.0
24	Utilities and Communication Services	1,293,815.0	1,494,018.0	1,636,018.0	-	1,640,055.0	1,912,548.0	1,999,396.0	2,084,897.0
25	Use of Goods and Services	2,087,409.0	2,178,559.0	2,321,959.0	-	2,657,324.0	2,872,854.0	3,008,603.0	3,131,017.0
27	Grants, Contributions and Subsidies	1,127,018.0	1,072,484.0	1,072,484.0	-	1,081,629.0	1,135,690.0	1,192,453.0	1,252,055.0
29	Awards and Social Assistance	1,612.0	4,566.0	4,566.0	-	4,766.0	4,766.0	4,766.0	4,766.0
31	Land	29,600.0	30,000.0	30,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
32	Fixed Assets (Capital Goods)	937,603.0	1,256,616.0	1,256,616.0	-	1,064,479.0	1,119,672.0	1,177,980.0	1,241,127.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	63,877.0	11,222.0	11,222.0	-	15,800.0	15,800.0	16,738.0	17,236.0
	Total Programme 181 - Agricultural Production, Productivity and Food Security	**13,829,111.0**	**14,323,802.0**	**15,202,488.0**	**-**	**15,428,381.0**	**16,078,714.0**	**16,443,918.0**	**16,800,033.0**

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 **$79.974m** 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 **$207.521m** 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 32	Total
Agriculture Land Management Division	161,826.0	14,900.0		3,000.0	16,520.0		8,640.0	204,886.0
Plant Quarantine Division	19,638.0	13,876.0	180.0	815.0	86,554.0	215.0	2,002.0	123,280.0
Veterinary Services Division	261,984.0	38,875.0		22,008.0	66,858.0	2,245.0	6,407.0	398,377.0
Total Activity 10005	**443,448.0**	**67,651.0**	**180.0**	**25,823.0**	**169,932.0**	**2,460.0**	**17,049.0**	**726,543.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	Compensation of Employees	418,185.0	419,860.0	443,448.0	-	443,448.0	443,448.0	443,448.0	443,448.0
22	Travel Expenses and Subsistence	66,516.0	59,445.0	59,445.0	-	67,651.0	78,623.0	84,619.0	90,376.0
23	Rental of Property and Machinery	200.0	180.0	180.0	-	180.0	189.0	198.0	208.0
24	Utilities and Communication Services	22,068.0	23,823.0	23,823.0	-	25,823.0	27,246.0	25,657.0	24,928.0
25	Use of Goods and Services	177,064.0	168,524.0	168,524.0	-	169,932.0	209,135.0	218,285.0	221,138.0
27	Grants, Contributions and Subsidies	2,495.0	2,460.0	2,460.0	-	2,460.0	2,583.0	2,712.0	2,848.0
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,045.0	26,300.0	26,300.0	-	17,049.0	16,504.0	19,122.0	21,446.0
	Total Activity 10005 - Direction and Administration	**703,073.0**	**700,592.0**	**724,180.0**	**-**	**726,543.0**	**777,728.0**	**794,041.0**	**804,392.0**

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 **$41.917m** for the 2026/2027 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	45,227.0	45,227.0	47,972.0	-	47,972.0	47,972.0	47,972.0	47,972.0
22	Travel Expenses and Subsistence	12,558.0	12,021.0	11,321.0	-	20,321.0	21,321.0	23,321.0	25,321.0
23	Rental of Property and Machinery	4,372.0	4,550.0	4,550.0	-	4,550.0	4,778.0	5,017.0	5,268.0
24	Utilities and Communication Services	25,508.0	25,681.0	25,681.0	-	27,598.0	26,965.0	28,314.0	29,729.0
25	Use of Goods and Services	50,154.0	59,481.0	59,481.0	-	137,758.0	144,511.0	150,401.0	152,435.0
32	Fixed Assets (Capital Goods)	3,106.0	9,111.0	9,111.0	-	7,149.0	7,506.0	7,882.0	8,277.0
	Total Activity 12055 - Export and Phytosanitary Treatment Services	**140,925.0**	**156,071.0**	**158,116.0**	**-**	**245,348.0**	**253,053.0**	**262,907.0**	**269,002.0**

Activity 12056 - Disease Surveillance

This activity supports the cost of implementing measures to manage crop diseases. The activity also supports pest risk analysis according to international standards. It encompasses the diagnosis of the pest, development and implementation of mitigation measures, as well as necessary modification to phytosanitary procedures.

21	Compensation of Employees	-	11,413.0	12,304.0	-	12,304.0	12,304.0	12,304.0	12,304.0
22	Travel Expenses and Subsistence	1,713.0	7,144.0	7,144.0	-	7,144.0	7,144.0	7,144.0	7,144.0
24	Utilities and Communication Services	-	1,317.0	1,317.0	-	-	-	-	-
25	Use of Goods and Services	5,000.0	9,121.0	9,121.0	-	10,438.0	10,959.0	11,508.0	12,084.0
32	Fixed Assets (Capital Goods)	-	2,000.0	2,000.0	-	2,000.0	2,100.0	2,205.0	2,316.0
	Total Activity 12056 - Disease Surveillance	**6,713.0**	**30,995.0**	**31,886.0**	**-**	**31,886.0**	**32,507.0**	**33,161.0**	**33,848.0**

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.

21	Compensation of Employees	117,622.0	117,622.0	125,532.0	-	125,532.0	125,532.0	125,532.0	125,532.0
22	Travel Expenses and Subsistence	41,681.0	31,521.0	31,521.0	-	51,442.0	51,442.0	51,442.0	51,442.0
24	Utilities and Communication Services	-	560.0	560.0	-	2,417.0	2,538.0	2,665.0	2,798.0
25	Use of Goods and Services	1,685.0	1,965.0	1,965.0	-	6,415.0	6,736.0	7,073.0	7,427.0
32	Fixed Assets (Capital Goods)	895.0	1,215.0	1,215.0	-	1,265.0	1,328.0	1,395.0	1,464.0
	Total Activity 12058 - Inspection and Certification Services	**161,883.0**	**152,883.0**	**160,793.0**	**-**	**187,071.0**	**187,576.0**	**188,107.0**	**188,663.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	720.0	720.0	720.0	-	720.0	720.0	720.0	720.0
25	Use of Goods and Services	1,780.0	1,892.0	1,892.0	-	1,892.0	1,987.0	2,086.0	2,190.0
	Total Activity 12077 - Food Safety Modernization Services	**2,500.0**	**2,612.0**	**2,612.0**	**-**	**2,612.0**	**2,707.0**	**2,806.0**	**2,910.0**

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 **$3.473m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	3,390.0	-	3,390.0	3,390.0	3,390.0	3,390.0
22	Travel Expenses and Subsistence	8,758.0	7,621.0	7,621.0	-	7,621.0	7,621.0	7,621.0	7,621.0
25	Use of Goods and Services	8,076.0	7,441.0	7,441.0	-	7,441.0	7,813.0	8,205.0	9,095.0
32	Fixed Assets (Capital Goods)	-	800.0	800.0	-	800.0	840.0	882.0	926.0
	Total Activity 12127 - National Animal Identification and Traceability	**16,834.0**	**15,862.0**	**19,252.0**	**-**	**19,252.0**	**19,664.0**	**20,098.0**	**21,032.0**

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 **$175.435m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	137,935.0	152,935.0	160,699.0	-	160,699.0	160,699.0	160,699.0	160,699.0
22	Travel Expenses and Subsistence	12,325.0	12,087.0	12,087.0	-	12,087.0	12,389.0	12,699.0	13,000.0
25	Use of Goods and Services	52,223.0	66,887.0	66,887.0	-	66,887.0	68,807.0	70,788.0	74,300.0
32	Fixed Assets (Capital Goods)	10,512.0	29,098.0	29,098.0	-	29,098.0	30,553.0	32,081.0	34,000.0
	Total Activity 12129 - Sample Collection and Analysis Services	**212,995.0**	**261,007.0**	**268,771.0**	**-**	**268,771.0**	**272,448.0**	**276,267.0**	**281,999.0**

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 **$72.105m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	127,507.0	133,507.0	138,972.0	-	138,972.0	138,972.0	138,972.0	138,972.0
22	Travel Expenses and Subsistence	18,571.0	15,353.0	15,353.0	-	15,353.0	15,737.0	16,131.0	16,500.0
25	Use of Goods and Services	6,603.0	2,733.0	2,733.0	-	2,733.0	2,870.0	3,013.0	3,500.0
32	Fixed Assets (Capital Goods)	9,450.0	10,868.0	10,868.0	-	10,868.0	12,499.0	12,589.0	13,500.0
	Total Activity 12130 - Port Surveillance and Import/Export Inspection	**162,131.0**	**162,461.0**	**167,926.0**	**-**	**167,926.0**	**170,078.0**	**170,705.0**	**172,472.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$15.840m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	11,812.0	11,812.0	11,812.0	-	11,812.0	11,812.0	11,812.0	11,812.0
22	Travel Expenses and Subsistence	2,391.0	2,186.0	2,186.0	-	2,186.0	2,240.0	2,296.0	2,500.0
25	Use of Goods and Services	11,873.0	13,654.0	13,654.0	-	13,654.0	15,703.0	18,058.0	20,100.0
	Total Activity 12133 - Epidemiology Risk Analysis	**26,076.0**	**27,652.0**	**27,652.0**	**-**	**27,652.0**	**29,755.0**	**32,166.0**	**34,412.0**

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	30,971.0	30,971.0	32,499.0	-	32,499.0	32,499.0	32,499.0	32,499.0
22	Travel Expenses and Subsistence	9,361.0	8,824.0	8,824.0	-	8,824.0	9,045.0	9,271.0	9,320.0
25	Use of Goods and Services	4,192.0	4,192.0	4,192.0	-	4,192.0	4,312.0	4,437.0	4,541.0
	Total Activity 12134 - Registration and Certification of Farms/Animal Holdings	**44,524.0**	**43,987.0**	**45,515.0**	**-**	**45,515.0**	**45,856.0**	**46,207.0**	**46,360.0**

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	99,296.0	99,296.0	109,663.0	-	109,663.0	109,663.0	109,663.0	109,663.0
22	Travel Expenses and Subsistence	12,644.0	4,505.0	4,505.0	-	4,505.0	4,505.0	4,505.0	4,505.0
23	Rental of Property and Machinery	216.0	-	-	-	-	-	-	-
25	Use of Goods and Services	10,653.0	11,266.0	11,266.0	-	12,316.0	12,939.0	13,588.0	14,268.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	8,918.0	8,500.0	8,500.0	-	6,950.0	7,298.0	7,665.0	8,049.0
	Total Activity 10005 - Direction and Administration	**131,727.0**	**123,567.0**	**133,934.0**	**-**	**133,934.0**	**134,905.0**	**135,921.0**	**136,985.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$15.745m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	54,581.0	54,581.0	56,675.0	-	56,675.0	56,675.0	56,675.0	56,675.0
22	Travel Expenses and Subsistence	2,800.0	5,086.0	5,086.0	-	2,500.0	2,500.0	2,500.0	2,500.0
25	Use of Goods and Services	4,720.0	12,963.0	12,963.0	-	14,665.0	14,744.0	14,826.0	14,913.0
32	Fixed Assets (Capital Goods)	2,088.0	2,304.0	2,304.0	-	3,188.0	3,283.0	3,383.0	3,487.0
	Total Activity 10012 - Field and Horticultural Services	**64,189.0**	**74,934.0**	**77,028.0**	**-**	**77,028.0**	**77,202.0**	**77,384.0**	**77,575.0**

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 **$0.250m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	24,613.0	24,613.0	25,953.0	-	25,953.0	25,953.0	25,953.0	25,953.0
22	Travel Expenses and Subsistence	60.0	88.0	88.0	-	88.0	88.0	88.0	88.0
25	Use of Goods and Services	2,559.0	2,843.0	2,843.0	-	2,843.0	2,973.0	3,109.0	3,253.0
29	Awards and Social Assistance	412.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	650.0	-	-	-	-	-	-	-
	Total Activity 10019 - Phytosanitary Research	**28,294.0**	**27,544.0**	**28,884.0**	**-**	**28,884.0**	**29,014.0**	**29,150.0**	**29,294.0**

Activity 10112 - Epidemiology and Surveillance

This activity supports scientific assessments of crop pests and disease populations, to underpin epidemiology and surveillance strategies in commercial crop production systems. The Epidemiology Unit also works to improve the pest and disease free status of beekeepers and to improve access to information on new and improved technologies in beekeeping in order to increase the number of beekeepers who employ good beekeeping practices.

Income of **$2.50m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	91,530.0	91,530.0	97,242.0	-	97,242.0	97,242.0	97,242.0	97,242.0
22	Travel Expenses and Subsistence	18,007.0	18,083.0	18,083.0	-	15,746.0	15,746.0	15,746.0	15,746.0
25	Use of Goods and Services	14,544.0	10,697.0	10,697.0	-	12,554.0	13,072.0	13,617.0	14,189.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	2,149.0	5,920.0	5,920.0	-	6,900.0	7,231.0	7,578.0	7,944.0
	Total Activity 10112 - Epidemiology and Surveillance	**126,230.0**	**126,230.0**	**131,942.0**	**-**	**132,942.0**	**133,791.0**	**134,683.0**	**135,621.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$7.750m** for the 2026/2027 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	162,332.0	162,332.0	167,365.0	-	167,365.0	167,365.0	167,365.0	167,365.0
22	Travel Expenses and Subsistence	16,334.0	9,251.0	8,751.0	-	9,753.0	9,753.0	9,753.0	9,753.0
23	Rental of Property and Machinery	3,000.0	6,000.0	6,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
24	Utilities and Communication Services	69,837.0	68,500.0	68,500.0	-	65,500.0	68,775.0	72,215.0	75,826.0
25	Use of Goods and Services	59,791.0	68,242.0	68,242.0	-	68,492.0	71,532.0	74,728.0	79,337.0
29	Awards and Social Assistance	300.0	300.0	300.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,653.0	8,552.0	8,552.0	-	8,600.0	9,030.0	9,482.0	9,959.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	3,980.0	4,800.0	4,800.0	-	2,300.0	2,300.0	2,300.0	2,300.0
	Total Activity 12013 - Research Station Management	**322,227.0**	**327,977.0**	**332,510.0**	**-**	**328,010.0**	**335,055.0**	**342,458.0**	**351,486.0**

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 **$22.0m** 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 2026/2027 financial year.

21	Compensation of Employees	137,844.0	137,844.0	143,843.0	-	143,843.0	143,843.0	143,843.0	143,843.0
22	Travel Expenses and Subsistence	8,646.0	6,605.0	4,120.0	-	12,090.0	12,090.0	12,090.0	12,090.0
23	Rental of Property and Machinery	90.0	-	-	-	-	-	-	-
25	Use of Goods and Services	58,277.0	69,718.0	69,718.0	-	108,480.0	113,074.0	117,898.0	122,961.0
29	Awards and Social Assistance	400.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,410.0	4,400.0	4,400.0	-	6,300.0	6,500.0	6,710.0	6,931.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	647.0	647.0	647.0	-	500.0	500.0	500.0	500.0
	Total Activity 12015 - Animal Breeding and Husbandry Services	**209,314.0**	**219,214.0**	**222,728.0**	**-**	**271,213.0**	**276,007.0**	**281,041.0**	**286,325.0**

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	1,000.0	200.0	200.0	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	3,132.0	3,184.0	3,184.0	-	1,312.0	1,378.0	1,448.0	1,520.0
32	Fixed Assets (Capital Goods)	1,780.0	2,528.0	2,528.0	-	4,300.0	4,515.0	4,741.0	4,979.0
	Total Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	**5,912.0**	**5,912.0**	**5,912.0**	**-**	**5,912.0**	**6,193.0**	**6,489.0**	**6,799.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$615.260m** for the 2026/2027 financial year. The amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	1,269,016.0	1,281,016.0	1,340,942.0	-	1,340,942.0	1,340,942.0	1,340,942.0	1,340,942.0
22	Travel Expenses and Subsistence	180,231.0	147,800.0	147,800.0	-	152,470.0	157,050.0	161,630.0	165,390.0
23	Rental of Property and Machinery	4,000.0	4,400.0	4,400.0	-	4,400.0	4,400.0	4,400.0	4,400.0
24	Utilities and Communication Services	949,722.0	1,109,722.0	1,251,722.0	-	1,251,722.0	1,502,221.0	1,567,293.0	1,632,248.0
25	Use of Goods and Services	394,400.0	364,250.0	364,250.0	-	392,490.0	492,693.0	518,924.0	542,755.0
31	Land	29,600.0	30,000.0	30,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
	Total Activity 10005 - Direction and Administration	**2,826,969.0**	**2,937,188.0**	**3,139,114.0**	**-**	**3,172,024.0**	**3,527,306.0**	**3,623,189.0**	**3,715,735.0**

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the maintenance of NIC's irrigation infrastructure.

25	Use of Goods and Services	162,000.0	168,888.0	168,888.0	-	168,888.0	177,332.0	186,199.0	195,509.0
32	Fixed Assets (Capital Goods)	73,188.0	76,300.0	76,300.0	-	76,300.0	80,115.0	84,121.0	88,327.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**235,188.0**	**245,188.0**	**245,188.0**	**-**	**245,188.0**	**257,447.0**	**270,320.0**	**283,836.0**

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	211,741.0	211,741.0	285,171.0	-	285,171.0	285,171.0	285,171.0	285,171.0
22	Travel Expenses and Subsistence	14,824.0	14,800.0	13,600.0	-	21,500.0	21,500.0	21,500.0	21,500.0
23	Rental of Property and Machinery	32,882.0	35,382.0	35,382.0	-	35,382.0	37,152.0	39,010.0	40,960.0
24	Utilities and Communication Services	10,300.0	12,100.0	12,100.0	-	14,472.0	15,196.0	15,957.0	16,755.0
25	Use of Goods and Services	21,392.0	63,836.0	104,636.0	-	116,863.0	122,709.0	128,847.0	135,294.0
32	Fixed Assets (Capital Goods)	4,720.0	5,000.0	5,000.0	-	7,401.0	7,772.0	8,160.0	8,568.0
	Total Activity 10005 - Direction and Administration	**295,859.0**	**342,859.0**	**455,889.0**	**-**	**480,789.0**	**489,500.0**	**498,645.0**	**508,248.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$129.248m** 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	228,473.0	228,473.0	277,017.0	-	277,017.0	277,017.0	277,017.0	277,017.0
22	Travel Expenses and Subsistence	35,165.0	25,810.0	25,710.0	-	30,547.0	30,547.0	30,547.0	30,547.0
23	Rental of Property and Machinery	10,000.0	10,120.0	10,120.0	-	18,620.0	19,551.0	20,528.0	21,555.0
24	Utilities and Communication Services	20,400.0	20,984.0	20,984.0	-	26,755.0	28,093.0	29,499.0	30,975.0
25	Use of Goods and Services	86,691.0	119,162.0	118,312.0	-	183,782.0	189,498.0	195,498.0	201,797.0
32	Fixed Assets (Capital Goods)	11,000.0	12,000.0	12,000.0	-	7,300.0	7,666.0	8,050.0	8,453.0
	Total Activity 10181 - Management and Development of Capture Fisheries	**391,729.0**	**416,549.0**	**464,143.0**	**-**	**544,021.0**	**552,372.0**	**561,139.0**	**570,344.0**

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 **$118.500m** to support expenditure related to bio hatchery repairs and ornamental fish production.

21	Compensation of Employees	134,130.0	134,130.0	184,331.0	-	184,331.0	184,331.0	184,331.0	184,331.0
22	Travel Expenses and Subsistence	13,982.0	15,250.0	13,500.0	-	21,000.0	21,000.0	21,000.0	21,000.0
24	Utilities and Communication Services	16,103.0	18,200.0	18,200.0	-	23,971.0	25,170.0	26,430.0	27,752.0
25	Use of Goods and Services	200,581.0	61,186.0	60,336.0	-	180,665.0	183,775.0	187,042.0	190,471.0
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,525.0	8,895.0	8,895.0	-	2,395.0	2,515.0	2,642.0	2,775.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	1,500.0	1,500.0	1,500.0	1,500.0
	Total Activity 10182 - Management and Development of Aquaculture	**370,321.0**	**238,161.0**	**285,762.0**	**-**	**413,862.0**	**418,291.0**	**422,945.0**	**427,829.0**

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 **$20.0m** is projected and is reflected as **Appropriations-In-Aid.**

21	Compensation of Employees	188,875.0	188,875.0	248,978.0	-	248,978.0	248,978.0	248,978.0	248,978.0
22	Travel Expenses and Subsistence	42,894.0	36,660.0	36,060.0	-	45,260.0	45,260.0	45,260.0	45,260.0
24	Utilities and Communication Services	300.0	2,000.0	2,000.0	-	8,772.0	9,211.0	9,672.0	10,156.0
25	Use of Goods and Services	14,109.0	16,488.0	16,488.0	-	16,333.0	17,150.0	18,009.0	18,911.0
32	Fixed Assets (Capital Goods)	11,645.0	13,800.0	13,800.0	-	4,583.0	4,812.0	5,051.0	5,306.0
	Total Activity 12310 - Regulatory Compliance	**257,823.0**	**257,823.0**	**317,326.0**	**-**	**323,926.0**	**325,411.0**	**326,970.0**	**328,611.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 29	Object 32	Total
Jamaica Agricultural Society	165,369.0	12,096.0	613.0	11,418.0	5,394.0		3,500.0	198,390.0
Rural Agricultural Development Authority	440,777.0	32,744.0	54, 500.0	37,954.0	94,805.0	1,200.0	52,757.0	714,737.0
Total Activity 10005	**606,146.0**	**44,840.0**	**55,113.0**	**49,372.0**	**100,199.0**	**1,200.0**	**56,257.0**	**913,127.0**

21	Compensation of Employees	571,952.0	571,952.0	605,839.0	-	606,146.0	606,146.0	606,146.0	606,146.0
22	Travel Expenses and Subsistence	46,718.0	38,744.0	38,744.0	-	44,840.0	44,840.0	44,840.0	44,840.0
23	Rental of Property and Machinery	50,494.0	55,113.0	81,613.0	-	55,113.0	57,869.0	60,762.0	63,800.0
24	Utilities and Communication Services	44,548.0	48,203.0	48,203.0	-	49,372.0	51,842.0	54,433.0	57,155.0
25	Use of Goods and Services	49,695.0	95,964.0	204,264.0	-	100,199.0	105,215.0	110,477.0	116,000.0
29	Awards and Social Assistance	-	1,200.0	1,200.0	-	1,200.0	1,200.0	1,200.0	1,200.0
32	Fixed Assets (Capital Goods)	2,500.0	2,757.0	2,757.0	-	56,257.0	59,072.0	62,026.0	65,128.0
	Total Activity 10005 - Direction and Administration	**765,907.0**	**813,933.0**	**982,620.0**	**-**	**913,127.0**	**926,184.0**	**939,884.0**	**954,269.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 2026/2027 financial year. This income will be retained as **Appropriations-In-Aid**.

21	Compensation of Employees	1,958,255.0	1,963,380.0	2,072,075.0	-	2,072,075.0	2,072,075.0	2,072,075.0	2,072,075.0
22	Travel Expenses and Subsistence	283,355.0	231,716.0	231,716.0	-	231,716.0	231,716.0	231,716.0	231,716.0
23	Rental of Property and Machinery	3,663.0	3,663.0	3,663.0	-	5,463.0	5,736.0	6,023.0	6,324.0
24	Utilities and Communication Services	45,902.0	48,161.0	48,161.0	-	48,161.0	50,569.0	53,099.0	55,754.0
25	Use of Goods and Services	138,046.0	150,017.0	146,817.0	-	154,737.0	161,473.0	168,554.0	175,981.0
29	Awards and Social Assistance	-	2,566.0	2,566.0	-	2,566.0	2,566.0	2,566.0	2,566.0
32	Fixed Assets (Capital Goods)	9,080.0	17,300.0	17,300.0	-	10,780.0	11,320.0	11,886.0	12,481.0
	Total Activity 10164 - Extension Services	**2,438,301.0**	**2,416,803.0**	**2,522,298.0**	**-**	**2,525,498.0**	**2,535,455.0**	**2,545,919.0**	**2,556,897.0**

Activity 10167 - Rehabilitation of Farm Roads (formerly Farm Roads)

This activity supports the rehabilitation of rural farm roads islandwide.

32	Fixed Assets (Capital Goods)	670,000.0	900,000.0	900,000.0	-	670,000.0	703,500.0	738,675.0	775,609.0
	Total Activity 10167 - Rehabilitation of Farm Roads (formerly Farm Roads)	**670,000.0**	**900,000.0**	**900,000.0**	**-**	**670,000.0**	**703,500.0**	**738,675.0**	**775,609.0**

Activity 10170 - Production Incentives to Farmers

This activity supports agricultural production 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 2026/2027 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	2,697.0	400.0	400.0	-	400.0	400.0	400.0	400.0
23	Rental of Property and Machinery	940.0	-	-	-	-	-	-	-
25	Use of Goods and Services	203,236.0	336,600.0	336,600.0	-	336,600.0	353,431.0	371,103.0	389,659.0
27	Grants, Contributions and Subsidies	915,227.0	863,000.0	863,000.0	-	863,000.0	906,150.0	951,458.0	999,031.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	54,000.0	-	-	-	-	-	-	-
	Total Activity 10170 - Production Incentives to Farmers	**1,176,100.0**	**1,200,000.0**	**1,200,000.0**	**-**	**1,200,000.0**	**1,259,981.0**	**1,322,961.0**	**1,389,090.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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. The provision includes **$150.0m** grant to the Hope Zoo Preservation Foundation.

Income of **$5.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	82,962.0	82,962.0	87,955.0	-	94,888.0	94,888.0	94,888.0	94,888.0
22	Travel Expenses and Subsistence	6,656.0	6,054.0	6,054.0	-	9,081.0	9,081.0	9,081.0	9,081.0
23	Rental of Property and Machinery	326.0	326.0	326.0	-	326.0	342.0	359.0	377.0
24	Utilities and Communication Services	1,402.0	1,402.0	1,402.0	-	744.0	782.0	822.0	864.0
25	Use of Goods and Services	10,923.0	11,716.0	11,716.0	-	20,682.0	21,465.0	22,291.0	23,156.0
27	Grants, Contributions and Subsidies	135,000.0	135,000.0	135,000.0	-	150,000.0	157,500.0	165,375.0	173,644.0
32	Fixed Assets (Capital Goods)	3,150.0	3,150.0	3,150.0	-	1,815.0	1,906.0	2,001.0	2,101.0
	Total Activity 10005 - Direction and Administration	**240,419.0**	**240,610.0**	**245,603.0**	**-**	**277,536.0**	**285,964.0**	**294,817.0**	**304,111.0**

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	62,813.0	62,813.0	62,813.0	-	62,813.0	65,954.0	69,252.0	72,715.0
	Total Activity 12072 - Nature Preservation Services	**62,813.0**	**62,813.0**	**62,813.0**	**-**	**62,813.0**	**65,954.0**	**69,252.0**	**72,715.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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. **$207.486m** 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 projected revenue for AIC is **$140.0m** 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	466,039.0	28,582.0	6,272.0	54,000.0	208,239.0		59,328.0		822,460.0
JDDB	105,576.0	22,424.0	3,859.0	4,631.0	88,663.0	2,076.0	49,333.0	11,500.0	288,062.0
Total Activity 10005	**571,615.0**	**51,006.0**	**10,131.0**	**58,631.0**	**296,902.0**	**2,076.0**	**108,661.0**	**11,500.0**	**1,110,522.0**

21	Compensation of Employees	511,025.0	549,834.0	571,178.0	-	571,615.0	589,210.0	590,913.0	592,685.0
22	Travel Expenses and Subsistence	60,950.0	69,582.0	69,582.0	-	51,006.0	61,903.0	65,836.0	68,806.0
23	Rental of Property and Machinery	6,900.0	7,100.0	7,100.0	-	10,131.0	10,599.0	11,089.0	11,602.0
24	Utilities and Communication Services	55,463.0	78,100.0	78,100.0	-	58,631.0	66,016.0	73,520.0	78,146.0
25	Use of Goods and Services	285,837.0	230,994.0	230,194.0	-	296,902.0	296,022.0	316,570.0	329,613.0
27	Grants, Contributions and Subsidies	10,283.0	8,011.0	8,011.0	-	2,076.0	2,159.0	2,245.0	2,335.0
32	Fixed Assets (Capital Goods)	76,188.0	101,307.0	101,307.0	-	108,661.0	116,560.0	123,643.0	132,291.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,250.0	5,775.0	5,775.0	-	11,500.0	11,500.0	12,438.0	12,936.0
	Total Activity 10005 - Direction and Administration	**1,011,896.0**	**1,050,703.0**	**1,071,247.0**	**-**	**1,110,522.0**	**1,153,969.0**	**1,196,254.0**	**1,228,414.0**

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 **$8.0m** for the 2026/2027 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	187,242.0	237,242.0	248,017.0	-	245,355.0	245,355.0	245,355.0	245,355.0
22	Travel Expenses and Subsistence	22,447.0	19,572.0	19,572.0	-	19,572.0	19,572.0	19,572.0	19,572.0
24	Utilities and Communication Services	13,791.0	15,218.0	15,218.0	-	15,218.0	15,980.0	16,778.0	17,617.0
25	Use of Goods and Services	12,638.0	13,311.0	13,311.0	-	14,786.0	15,526.0	16,302.0	17,116.0
	Total Activity 12007 - Banana Breeding Services	**236,118.0**	**285,343.0**	**296,118.0**	**-**	**294,931.0**	**296,433.0**	**298,007.0**	**299,660.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	349,370.0	349,370.0	369,767.0	-	371,686.0	371,686.0	371,686.0	371,686.0
22	Travel Expenses and Subsistence	51,976.0	44,468.0	42,468.0	-	46,860.0	46,860.0	46,860.0	46,860.0
23	Rental of Property and Machinery	4,517.0	5,389.0	5,389.0	-	6,007.0	6,307.0	6,622.0	6,954.0
24	Utilities and Communication Services	18,126.0	20,047.0	20,047.0	-	20,899.0	21,944.0	23,042.0	24,194.0
25	Use of Goods and Services	29,697.0	31,344.0	31,344.0	-	32,393.0	34,020.0	35,719.0	37,504.0
27	Grants, Contributions and Subsidies	1,200.0	1,200.0	1,200.0	-	1,280.0	1,344.0	1,411.0	1,482.0
32	Fixed Assets (Capital Goods)	4,151.0	4,511.0	4,511.0	-	14,520.0	15,247.0	16,010.0	16,810.0
	Total Activity 10005 - Direction and Administration	**459,037.0**	**456,329.0**	**474,726.0**	**-**	**493,645.0**	**497,408.0**	**501,350.0**	**505,490.0**

Description of Programme

The programme objective is to formulate and monitor polices 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Geological and Geo-Technical Regulatory Services**	**439,498.0**	**441,227.0**	**454,460.0**	**-**	**455,687.0**	**464,040.0**	**472,813.0**	**480,320.0**
10005	Direction and Administration	204,576.0	376,239.0	389,472.0	-	390,699.0	395,801.0	401,160.0	405,082.0
12303	Inspection of Mines and Quarries	78,472.0	1,877.0	1,877.0	-	1,877.0	1,971.0	2,070.0	2,174.0
12307	Metallic Minerals Exploration	38,648.0	45,048.0	45,048.0	-	45,048.0	47,301.0	49,667.0	52,151.0
12308	Non-Metallic Minerals Exploration	7,800.0	-	-	-	-	-	-	-
12309	Geological and Geotechnical Assessments	110,002.0	18,063.0	18,063.0	-	18,063.0	18,967.0	19,916.0	20,913.0
	Total Programme 179 - Mineral Sector and Geological Development	**439,498.0**	**441,227.0**	**454,460.0**	**-**	**455,687.0**	**464,040.0**	**472,813.0**	**480,320.0**

	Analysis of Expenditure								
21	Compensation of Employees	233,850.0	235,579.0	250,039.0	-	250,039.0	250,039.0	250,039.0	250,039.0
22	Travel Expenses and Subsistence	22,532.0	26,151.0	25,624.0	-	30,560.0	30,560.0	30,560.0	30,560.0
23	Rental of Property and Machinery	3,160.0	4,108.0	4,108.0	-	4,108.0	4,314.0	4,529.0	4,757.0
24	Utilities and Communication Services	15,350.0	25,815.0	25,815.0	-	26,000.0	27,301.0	28,667.0	30,101.0
25	Use of Goods and Services	100,911.0	98,134.0	97,434.0	-	97,757.0	102,241.0	106,952.0	110,192.0
32	Fixed Assets (Capital Goods)	63,695.0	51,440.0	51,440.0	-	47,223.0	49,585.0	52,066.0	54,671.0
	Total Programme 179 - Mineral Sector and Geological Development	**439,498.0**	**441,227.0**	**454,460.0**	**-**	**455,687.0**	**464,040.0**	**472,813.0**	**480,320.0**

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 **$8.21m** is included as **Appropriations-In-Aid**.

21	Compensation of Employees	88,390.0	235,579.0	250,039.0	-	250,039.0	250,039.0	250,039.0	250,039.0
22	Travel Expenses and Subsistence	2,608.0	26,151.0	25,624.0	-	30,560.0	30,560.0	30,560.0	30,560.0
23	Rental of Property and Machinery	2,110.0	4,108.0	4,108.0	-	4,108.0	4,314.0	4,529.0	4,757.0
24	Utilities and Communication Services	11,850.0	25,815.0	25,815.0	-	26,000.0	27,301.0	28,667.0	30,101.0
25	Use of Goods and Services	50,623.0	49,996.0	49,296.0	-	51,152.0	53,304.0	55,566.0	56,235.0
32	Fixed Assets (Capital Goods)	48,995.0	34,590.0	34,590.0	-	28,840.0	30,283.0	31,799.0	33,390.0
	Total Activity 10005 - Direction and Administration	**204,576.0**	**376,239.0**	**389,472.0**	**-**	**390,699.0**	**395,801.0**	**401,160.0**	**405,082.0**

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	60,271.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	16,324.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,877.0	1,877.0	1,877.0	-	1,877.0	1,971.0	2,070.0	2,174.0
	Total Activity 12303 - Inspection of Mines and Quarries	**78,472.0**	**1,877.0**	**1,877.0**	**-**	**1,877.0**	**1,971.0**	**2,070.0**	**2,174.0**

Sub Programme / Activity		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 12307 - Metallic Minerals Exploration									
25	Use of Goods and Services	28,448.0	28,548.0	28,548.0	-	28,548.0	29,976.0	31,476.0	33,050.0
32	Fixed Assets (Capital Goods)	10,200.0	16,500.0	16,500.0	-	16,500.0	17,325.0	18,191.0	19,101.0
	Total Activity 12307 - Metallic Minerals Exploration	**38,648.0**	**45,048.0**	**45,048.0**	**-**	**45,048.0**	**47,301.0**	**49,667.0**	**52,151.0**
Activity 12309 - Geological and Geotechnical Assessments									
21	Compensation of Employees	85,189.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,500.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	750.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	3,500.0	-	-	-	-	-	-	-
25	Use of Goods and Services	18,063.0	17,713.0	17,713.0	-	16,180.0	16,990.0	17,840.0	18,733.0
32	Fixed Assets (Capital Goods)	-	350.0	350.0	-	1,883.0	1,977.0	2,076.0	2,180.0
	Total Activity 12309 - Geological and Geotechnical Assessments	**110,002.0**	**18,063.0**	**18,063.0**	**-**	**18,063.0**	**18,967.0**	**19,916.0**	**20,913.0**

Activity 12307 - Metallic Minerals Exploration

This activity supports both the development and diversification of Jamaica's non-bauxite mineral resources and the development of Jamaica's industrial (non-metallic) mineral resources. The main objectives are:

- Identification and evaluation of economically viable deposits of industrial minerals as well as precious and base metals (gold, silver, nickel etc.) to ascertain potential development.
- Preparation of quarry development plan for non-metallic mineral resources
- Identify, develop and promote areas with grade one potential whilst generating a database of metallic mineral resources within the island.
- Promote, encourage and provide assistance to investors, both in the non-bauxite metallic minerals and the non-metallic minerals sectors respectively. Provide guidance in geological evaluation, sampling, analysis and definition of non-metallic minerals reserves.

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.

Description of Programme

The programme objective is to formulate and monitor polices 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Geological and Geo-Technical Services**	**82,199.0**	**82,199.0**	**82,199.0**	**-**	**82,199.0**	**83,902.0**	**85,687.0**	**87,562.0**
12305	Seismic Research	82,199.0	82,199.0	82,199.0	-	82,199.0	83,902.0	85,687.0	87,562.0
	Total Programme 179 - Mineral Sector and Geological Development	**82,199.0**	**82,199.0**	**82,199.0**	**-**	**82,199.0**	**83,902.0**	**85,687.0**	**87,562.0**

	Analysis of Expenditure								
21	Compensation of Employees	44,902.0	44,902.0	44,902.0	-	44,902.0	44,902.0	44,902.0	44,902.0
22	Travel Expenses and Subsistence	2,730.0	3,320.0	3,320.0	-	3,320.0	3,320.0	3,320.0	3,320.0
23	Rental of Property and Machinery	660.0	660.0	660.0	-	660.0	693.0	728.0	764.0
24	Utilities and Communication Services	1,056.0	1,086.0	1,086.0	-	1,086.0	1,140.0	1,197.0	1,256.0
25	Use of Goods and Services	12,197.0	11,860.0	11,860.0	-	11,860.0	12,456.0	13,078.0	13,735.0
32	Fixed Assets (Capital Goods)	20,654.0	20,371.0	20,371.0	-	20,371.0	21,391.0	22,462.0	23,585.0
	Total Programme 179 - Mineral Sector and Geological Development	**82,199.0**	**82,199.0**	**82,199.0**	**-**	**82,199.0**	**83,902.0**	**85,687.0**	**87,562.0**

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 2026/2027. Primary outputs during the year will be the following:

i. Publication of seismic reports, bulletins and maps;
ii. Contribution of data to regional seismic networks and the Caribbean Tsunami Warning Programme;
iii. Repairs and upgrade to selected seismic stations and the installation of a new seismic station;
iv. Contribution of information to improve the understanding of seismic risk in Jamaica and the tectonics in the region;
v. Provision of scientific, educational and public information to guide mitigation, build resilience and promote awareness.

21	Compensation of Employees	44,902.0	44,902.0	44,902.0	-	44,902.0	44,902.0	44,902.0	44,902.0
22	Travel Expenses and Subsistence	2,730.0	3,320.0	3,320.0	-	3,320.0	3,320.0	3,320.0	3,320.0
23	Rental of Property and Machinery	660.0	660.0	660.0	-	660.0	693.0	728.0	764.0
24	Utilities and Communication Services	1,056.0	1,086.0	1,086.0	-	1,086.0	1,140.0	1,197.0	1,256.0
25	Use of Goods and Services	12,197.0	11,860.0	11,860.0	-	11,860.0	12,456.0	13,078.0	13,735.0
32	Fixed Assets (Capital Goods)	20,654.0	20,371.0	20,371.0	-	20,371.0	21,391.0	22,462.0	23,585.0
	Total Activity 12305 - Seismic Research	**82,199.0**	**82,199.0**	**82,199.0**	**-**	**82,199.0**	**83,902.0**	**85,687.0**	**87,562.0**

National Goal:	Jamaica's Economy is Prosperous
National Outcome:	Internationally Competitive Industry Structures – Mining and Quarrying
Sector Outcome:	• Maintain an enabling governance and institutional system for long-term development of the minerals industry • Maintain an alignment of planning and management of the minerals sector with the land use objectives of the country • Maintain sustainable energy and energy efficiency in the metallic and non-metallic minerals sub sector • Maintain strong infrastructure and technology systems for competitiveness in the mining and quarrying industry • Promote effective business diversification and value-chain management for a competitive mining and quarrying industry
MDA Strategic Objective:	1. To increase the cumulative production of major minerals by at least 30% by 2030. 2. To increase value-added minerals by at least 30% throughout the Minerals Sector by 2030. 3. To rehabilitate 100% of applicable mined-out land for economic and environmental benefits by 2030. 4. To have at least an 80% response rate to seismic events. 5. To increase by 10% National Geoscience data inventory by 2028.
Programme Name & Ref:	Minerals Sector and Geological Development - 179
Programme Objectives:	(1) To increase by at least 30% the cumulative production of the major minerals by 2030. (2) To increase value-added minerals by at least 30% throughout the Minerals Sector by 2030. (3) To implement at least 10 social development projects in targeted mining communities by 2030.

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	233,850	250,039	250,039	250,039	250,039	250,039
Operational Costs	$'000	205,648	204,421	205,648	214,001	222,774	230,281
Outputs:							
Major minerals production	tonnes	9,100,455	10,778,335	11,990,000	13,080,000	14,170,000	14,170,000
Certified restored mined out land	hectares	189.28	100	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	**%**	37.9%	25%	25%	25%	25%	25%

Key Assumptions:

- Mining companies are 100% operational
- Availability of local labour and technical capacity

National Goal:	Jamaica's Economy is Prosperous
National Outcome:	Internationally Competitive Industry Structures - Agriculture
Sector Outcome:	• Maintain an enabling environment for the creation of new technologies and improved climate resilient productivity through agricultural research and development • Maintain adequate water-related infrastructure to promote competitiveness of agribusiness sector • Maintain resilience of the agriculture/agri-business sector to natural hazards • Mainstream national food and nutrition security and food safety in the development of competitive agriculture/agribusiness sector • Maintain an internationally competitive fisheries sub sector
MDA Strategic Objective:	1. To increase by at least 21% production for targeted markets by 2030. 2. To prevent the establishment of all reportable plant, fish, and livestock diseases of economic and public health significance. 3. To increase by 25%, select agricultural export to regional and international markets by 2030. 4. To increase by 10% the support systems for market access for regional and international markets by 2030.
Programme Name & Ref:	Agricultural Production, Productivity and Food Security - 181
Programme Objectives:	To increase agricultural production by at least 21% to meet domestic and export demand by 2030.

Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	7,163,909	7,868,639	7,875,573	7,893,168	7,894,871	7,896,643
Operational Costs	$'000	6,665,202	7,333,849	7,552,808	8,185,546	8,549,047	8,903,390
Outputs:							
Farmers and fishers trained	#	15,195	30,350	38,000	38,000	38,000	38,000
Animals/ships/aircrafts/ containers/ premises including farms inspected	#	37,440	83,450	40,000	40,000	43,000	45,000
Land with irrigation (service areas)	hectares	7,907	8,302	9,512	9,514	9,518	9,600
Efficiency:							
Reduction in water loss	**%**	≤ 29	≤ 29	≤ 29	≤ 29	≤ 28	≤ 28
Outcomes:							
Increased Agricultural Production Index (API)[1]	API ranking	143.4	140	158	158	163	168.1

Key Assumptions:

- Stable local and global economy
- No excessive impact from natural disasters
- Sustained or Improved production level of primary commodities
- Availability of local Labour and technical capacity

[1] The Agricultural Production Index is calculated annually and is an amalgamation of the production of post-harvesting activities and four main sub-sectors – livestock, domestic crops, export crops, and fisheries.

$ '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 2026/2027:

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function	**04 - Economic Affairs**									
03	**Agriculture, Forestry and Fishing**		**4,245,208.0**	**3,720,116.0**	**3,748,116.0**	**-**	**3,130,402.0**	**5,115,993.0**	**7,230,786.0**	**8,952,173.0**
03	181	Agricultural Production, Productivity and Food Security	4,245,208.0	3,720,116.0	3,748,116.0	-	3,130,402.0	5,115,993.0	7,230,786.0	8,952,173.0
	Total Function 04 - Economic Affairs		**4,245,208.0**	**3,720,116.0**	**3,748,116.0**	**-**	**3,130,402.0**	**5,115,993.0**	**7,230,786.0**	**8,952,173.0**
	Total Budget 6 - Capital		**4,245,208.0**	**3,720,116.0**	**3,748,116.0**	**-**	**3,130,402.0**	**5,115,993.0**	**7,230,786.0**	**8,952,173.0**

Analysis of Expenditure									
21	Compensation of Employees	18,253.0	11,951.0	11,951.0	-	3,835.0	3,100.0	3,162.0	-
22	Travel Expenses and Subsistence	15,703.0	15,140.0	15,140.0	-	11,040.0	10,000.0	10,000.0	-
24	Utilities and Communication Services	1,060.0	1,240.0	1,240.0	-	1,140.0	840.0	840.0	-
25	Use of Goods and Services	991,913.0	774,915.0	810,739.0	-	591,086.0	430,872.0	253,406.0	27,547.0
31	Land	117,005.0	75,300.0	75,300.0	-	42,050.0	584,075.0	756,007.0	446,077.0
32	Fixed Assets (Capital Goods)	3,101,274.0	2,841,570.0	2,833,746.0	-	2,481,251.0	4,087,106.0	6,207,371.0	8,478,549.0
	Total Budget 6 - Capital	**4,245,208.0**	**3,720,116.0**	**3,748,116.0**	**-**	**3,130,402.0**	**5,115,993.0**	**7,230,786.0**	**8,952,173.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Essex Valley Irrigation Infrastructure Development Programme	29510	904,402.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Southern Plains Agricultural Development Project	29562	776,000.00	Government of Jamaica
Rehabilitation of Research Centres Phase II	29595	950,000.00	Government of Jamaica
Pedro Plains Irrigation Expansion Project	29599	500,000.00	Government of Jamaica
Total		**3,130,402.00**	

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Agricultural Health and Food Safety**	**35,922.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
20	29570 Soil Fertility Mapping Project	35,922.0	-	-	-	-	-	-	-
21	**Agricultural Research and Development**	**406,000.0**	**999,418.0**	**999,418.0**	**-**	**950,000.0**	**1,739,826.0**	**1,589,676.0**	**1,189,678.0**
21	29595 Rehabilitation of Research Centres Phase II	406,000.0	999,418.0	999,418.0	-	950,000.0	1,739,826.0	1,589,676.0	1,189,678.0
22	**Irrigation Services**	**3,585,137.0**	**2,720,698.0**	**2,748,698.0**	**-**	**2,180,402.0**	**3,376,167.0**	**5,641,110.0**	**7,762,495.0**
22	29510 Essex Valley Irrigation Infrastructure Development Programme	2,399,469.0	1,754,879.0	1,754,879.0	-	904,402.0	-	-	-
22	29562 Southern Plains Agricultural Development Project	1,185,668.0	965,819.0	965,819.0	-	776,000.0	190,000.0	-	-
22	29599 Pedro Plains Irrigation Expansion Project	-	-	28,000.0	-	500,000.0	3,186,167.0	5,641,110.0	7,762,495.0
23	**Fisheries Development**	**218,149.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
23	29480 Promoting Community Based Climate Resilience in the Fisheries Sector	218,149.0	-	-	-	-	-	-	-
	Total Programme 181 - Agricultural Production, Productivity and Food Security	**4,245,208.0**	**3,720,116.0**	**3,748,116.0**	**-**	**3,130,402.0**	**5,115,993.0**	**7,230,786.0**	**8,952,173.0**

	Analysis of Expenditure								
21	Compensation of Employees	18,253.0	11,951.0	11,951.0	-	3,835.0	3,100.0	3,162.0	-
22	Travel Expenses and Subsistence	15,703.0	15,140.0	15,140.0	-	11,040.0	10,000.0	10,000.0	-
24	Utilities and Communication Services	1,060.0	1,240.0	1,240.0	-	1,140.0	840.0	840.0	-
25	Use of Goods and Services	991,913.0	774,915.0	810,739.0	-	591,086.0	430,872.0	253,406.0	27,547.0
31	Land	117,005.0	75,300.0	75,300.0	-	42,050.0	584,075.0	756,007.0	446,077.0
32	Fixed Assets (Capital Goods)	3,101,274.0	2,841,570.0	2,833,746.0	-	2,481,251.0	4,087,106.0	6,207,371.0	8,478,549.0
	Total Programme 181 - Agricultural Production, Productivity and Food Security	**4,245,208.0**	**3,720,116.0**	**3,748,116.0**	**-**	**3,130,402.0**	**5,115,993.0**	**7,230,786.0**	**8,952,173.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Sub Programme 21 Agricultural Research and Development

Project 29595 - Rehabilitation of Research Centres Phase II

21	Compensation of Employees	-	3,290.0	3,290.0	-	3,039.0	3,100.0	3,162.0	-
22	Travel Expenses and Subsistence	3,600.0	9,840.0	9,840.0	-	9,840.0	10,000.0	10,000.0	-
24	Utilities and Communication Services	660.0	840.0	840.0	-	840.0	840.0	840.0	-
25	Use of Goods and Services	91,176.0	214,748.0	214,748.0	-	123,124.0	152,894.0	164,694.0	26,969.0
31	Land	117,005.0	75,300.0	75,300.0	-	42,050.0	584,075.0	756,007.0	446,077.0
32	Fixed Assets (Capital Goods)	193,559.0	695,400.0	695,400.0	-	771,107.0	988,917.0	654,973.0	716,632.0
	Total Project 29595 - Rehabilitation of Research Centres Phase II	**406,000.0**	**999,418.0**	**999,418.0**	**-**	**950,000.0**	**1,739,826.0**	**1,589,676.0**	**1,189,678.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Rehabilitation of Research Centres Phase II**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture, Fisheries and Mining**

3. 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.

5. 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 and 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.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	840,820.00
(2)	**External Component**	-
(3)	**Total**	**840,820.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Construction of Piggery - 55% complete;
- Construction of cattle race at Bodles completed;
- Upgrade of irrigation system at Bodles completed;
- Renovation of HR and Accounts Units completed;
- Feasibility Study for business case 85% complete;
- Installation of modular office space for Project Unit completed;
- Procured seven (7) irrigation travellers - Bodles;
- Farm machinery procured and delivered at Bodles;
- Rehabilitation of access road at Orange River completed;
- Construction of boundary fence at South Bodles 48% complete;
- Fencing of compound, lights and security gate at Hounslow 80% complete;
- Pump, tank and plinth at Orange River 90% complete;
- Ground stabilization works at cow barn completed;
- Repair of container roof for the Accounts Unit completed;
- Remedial work at small ruminant house 80% complete;
- Demolish of nine (9) derelict houses completed;
- Renovation of residences house at Hounslow 40% complete;
- Repairs to 3km of road surface and drain at Montpelier 30% complete; and
- Installation of access control and security infrastructure commenced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

Bodles

- Continue construction of the new piggery;
- Continue design, cost and construction of animal performance testing facility and artificial insemination (AI) stud;
- Renovation of two small ruminant houses;
- Commence construction of civil infrastructure works for livestock complex;
- Commence construction of boundary fencing - South Bodles;
- Abattoir upgrade and equipment; and
- Construction of garage.

Montpelier

- Procure Herd Management System;
- Upgrade storage area at stockyard and wash bay;
- Procure irrigation system for 15 acres pasture and establishment of 15 acres of crops;
- Repair of 3 km road surface and drains;
- Construct two greenhouses;
- Upgrade security infrastructure (electronic access control, cameras);
- Install fencing around 330 acres;
- Construct multipurpose drying facility; and
- Install hydroponics system.

Hounslow

- Construct new goat house and repairs to existing house; and
- Construct hay barn.

Orange River

- Procure farm equipment;
- Renovate Farm Director's house;
- Construct new office building with lab, kitchen and three (3) offices;
- Repair road network including internal farm roads;
- Establish nursery for in-situ conservation of exotic fruit trees; and
- Design of two houses.

Top Mountain

- Renovate rainwater harvesting infrastructure;
- Repair to road network; and
- Upgrade electrical and lighting systems.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	406,000.00	999,418.00	999,418.00	950,000.00	1,739,826.00	1,589,676.00	1,189,678.00
Total	**406,000.00**	**999,418.00**	**999,418.00**	**950,000.00**	**1,739,826.00**	**1,589,676.00**	**1,189,678.00**
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	**406,000.00**	**999,418.00**	**999,418.00**	**950,000.00**	**1,739,826.00**	**1,589,676.00**	**1,189,678.00**

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

Programme		Sub Programme		Estimates, 2026-2027
181	Agricultural Production, Productivity and Food Security	21	Agricultural Research and Development	950,000.00
Total				**950,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	3,039.00
22	Travel Expenses and Subsistence	9,840.00
24	Utilities and Communication Services	840.00
25	Use of Goods and Services	123,124.00
31	Land	42,050.00
32	Fixed Assets (Capital Goods)	771,107.00
Total		**950,000.00**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Sub Programme 22 Irrigation Services								
Project 29510 - Essex Valley Irrigation Infrastructure Development Programme								
21 Compensation of Employees	7,313.0	8,661.0	8,661.0	-	796.0	-	-	-
22 Travel Expenses and Subsistence	4,877.0	5,300.0	5,300.0	-	1,200.0	-	-	-
24 Utilities and Communication Services	400.0	400.0	400.0	-	300.0	-	-	-
25 Use of Goods and Services	212,871.0	179,053.0	186,877.0	-	81,754.0	-	-	-
32 Fixed Assets (Capital Goods)	2,174,008.0	1,561,465.0	1,553,641.0	-	820,352.0	-	-	-
Total Project 29510 - Essex Valley Irrigation Infrastructure Development Programme	**2,399,469.0**	**1,754,879.0**	**1,754,879.0**	**-**	**904,402.0**	**-**	**-**	**-**

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)	22/SFR-JAM
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
October, 2025 - March, 2026
April, 2026 - March, 2027

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

(1)	**Local Component**	
	GOJ	
	Total	
(2)	**External Component**	
	CDB - Loan	
	CDB - Grant	5,160,000.00
	Total	**5,160,000.00**
	Total (1) + (2)	**5,160,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	2,966,035.00
	Total	**2,966,035.00**
(2)	**External Component**	
	CDB - Loan	4,127,065.00
	CDB - Grant	5,160,000.00
	Total	**9,287,065.00**
	Total (1) + (2)	**12,253,100.00**

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**	2,955,033.00
(2)	**External Component**	6,127,650.00
(3)	**Total**	**9,082,683.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **6,311,595.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Drilling of eight (8) wells completed (only five produced water);
- Cadastral survey, socio economic baseline survey, climate vulnerability assessment, energy audit of NIC and 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 completed;
- Construction of agricultural buildings 92% complete;
- Supply and installation of pipelines for the irrigation network system and rehabilitated roadways completed;
- Supply and installation of photovoltaic system completed;

- Construction of four (4) pump houses completed; and
- Supply and installation of pumps and pumping equipment - 85% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Develop Essex Valley and Southern Plains Agricultural Development Project area operational plan;
- Complete construction of Agriculture Buildings (Produce Handling Facility); and
- Complete the supply and installation of pumps and pumping equipment.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	1,431,818.00	37,104.00	188,807.00	11,002.00	-	-	-
Total	**1,431,818.00**	**37,104.00**	**188,807.00**	**11,002.00**	**-**	**-**	**-**
2. External Component							
CDB - Loan	-	1,717,775.00	1,566,072.00	893,400.00	-	-	-
CDB - Grant	967,651.00	-	-	-	-	-	-
Total	**967,651.00**	**1,717,775.00**	**1,566,072.00**	**893,400.00**	**-**	**-**	**-**
Total(1) + (2)	**2,399,469.00**	**1,754,879.00**	**1,754,879.00**	**904,402.00**	**-**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
181	Agricultural Production, Productivity and Food Security	22	Irrigation Services	904,402.00
Total				**904,402.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
21	Compensation of Employees	796.00
22	Travel Expenses and Subsistence	1,200.00
24	Utilities and Communication Services	300.00
25	Use of Goods and Services	81,754.00
32	Fixed Assets (Capital Goods)	820,352.00
Total		**904,402.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29562 - Southern Plains Agricultural Development Project									
22	Travel Expenses and Subsistence	2,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	576,261.0	381,114.0	381,114.0	-	300,930.0	190,000.0	-	-
32	Fixed Assets (Capital Goods)	607,407.0	584,705.0	584,705.0	-	475,070.0	-	-	-
	Total Project 29562 - Southern Plains Agricultural Development Project	**1,185,668.0**	**965,819.0**	**965,819.0**	**-**	**776,000.0**	**190,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Southern Plains Agricultural Development Project**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture, Fisheries and Mining**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

Caribbean Development Bank (CDB) — GA49/JAM

Caribbean Development Bank (CDB)

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.

5. ORIGINAL DURATION — **December, 2019 - June, 2022**

FURTHER EXTENSION

July, 2022 - June, 2023
July, 2023 - December, 2024
January, 2025 - September, 2026
October, 2026 - March, 2028

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

(1)	**Local Component**	
	GOJ	
	Total	
(2)	**External Component**	
	CDB - Loan	
	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 - Loan	2,325,120.00
	CDB - Grant	2,825,853.00
	Total	**5,150,973.00**
	Total (1) + (2)	**6,984,979.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The project intends to make investments comprising mainly of irrigation systems on 795 hectares of land located in Clarendon and St. Catherine. Associated production and marketing facilities (Agro Parks) are also planned for this area in collaboration with the Agro Investment Corporation (AIC) and 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**	1,314,393.00
(2)	**External Component**	2,749,260.00
(3)	**Total**	**4,063,653.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 3,004,310.00

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Drilling of three (3) wells and yield testing in Parnassus Clarendon completed;
- Construction of pump houses, supply of electricity and installation of fire suppression system at Parnassus well sites completed;
- Capacity building for climate resilience and crop modelling completed;
- Designs for agricultural buildings completed;
- Fifteen kilometres (15km) of farm access roads and drains at Amity Hall rehabilitated;
- Twenty-five kilometres (25km) of farm access road and drains at Parnassus rehabilitated;
- Amity Hall/Bridge Pen irrigation infrastructure works complete;
- Parnassus irrigation infrastructure works 99% complete;
- Rehabilitation of three thousand metres (3,000m) of the Hartland's irrigation canal system completed;
- Gender Responsive Training Manual for farmer groups completed;
- Matching Grant Scheme Operations Manual completed;
- Construction of 20,000m^3 reservoir, pump house and installation of UV sterilization equipment at Amity Hall/Bridge Pen completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Commence construction of agricultural buildings including pack houses;
- Complete reinforcements to road and drainage infrastructure to mitigate future flood damage;
- Procure drain cleaning equipment for the AIC;
- Procure and install renewable energy system;
- Activate and make disbursements to support farmers through Matching Grant Scheme.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	1,185,668.00	458,235.00	458,235.00	776,000.00	190,000.00	-	-
Total	**1,185,668.00**	**458,235.00**	**458,235.00**	**776,000.00**	**190,000.00**	**-**	**-**
2. External Component							
CDB - Loan	-	269,824.00	269,824.00	-	-	-	-
CDB - Grant	-	237,760.00	237,760.00	-	-	-	-
Total	**-**	**507,584.00**	**507,584.00**	**-**	**-**	**-**	**-**
Total(1) + (2)	**1,185,668.00**	**965,819.00**	**965,819.00**	**776,000.00**	**190,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
181	Agricultural Production, Productivity and Food Security	22	Irrigation Services	776,000.00
Total				**776,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
22	Travel Expenses and Subsistence	-
25	Use of Goods and Services	300,930.00
32	Fixed Assets (Capital Goods)	475,070.00
Total		**776,000.00**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Project 29599 - Pedro Plains Irrigation Expansion Project									
25	Use of Goods and Services	-	-	28,000.0	-	85,278.0	87,978.0	88,712.0	578.0
32	Fixed Assets (Capital Goods)	-	-	-	-	414,722.0	3,098,189.0	5,552,398.0	7,761,917.0
	Total Project 29599 - Pedro Plains Irrigation Expansion Project	**-**	**-**	**28,000.0**	**-**	**500,000.0**	**3,186,167.0**	**5,641,110.0**	**7,762,495.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Pedro Plains Irrigation Expansion Project**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture, Fisheries and Mining**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To provide direct access to irrigation water through a network of irrigation facilities, to a minimum of 4,000 farmers in the Pedro Plains community of St. Elizabeth.

5. ORIGINAL DURATION — **December, 2025 - March, 2030**

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

(1)	**Local Component**	
	GOJ	29,073,169.00
	Total	**29,073,169.00**
(2)	**External Component**	
	Total	**-**
	Total (1) + (2)	**29,073,169.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To facilitate direct access to irrigation water through a network of irrigation facilities to a minimum of 4,000 farmers;
- Achieve a thirty percent increase in farmers demonstrating knowledge of modern farming techniques;
- Promote greater use of renewable energy;
- Realize an eighty percent increase in irrigable land for all farmers in the Pedro Plains area
- Attain thirty percent increase in revenue potential during project implementation; and
- Encourage increased financial investments within the Project area.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Complete final engineering designs;
- Commence the development of a marketing and farmers group to increase knowledge and adaptability to best practices in new farming techniques; and
- Commence the supply of pipes and appurtenances.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Consolidated Fund	-	-	28,000.00	500,000.00	3,186,167.00	5,641,110.00	7,762,495.00
Total	**-**	**-**	**28,000.00**	**500,000.00**	**3,186,167.00**	**5,641,110.00**	**7,762,495.00**
2. External Component							
Total	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total(1) + (2)	**-**	**-**	**28,000.00**	**500,000.00**	**3,186,167.00**	**5,641,110.00**	**7,762,495.00**

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

Programme		Sub Programme		Estimates, 2026-2027
181	Agricultural Production, Productivity and Food Security	22	Irrigation Services	500,000.00
Total				**500,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	85,278.00
32	Fixed Assets (Capital Goods)	414,722.00
Total		**500,000.00**

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 2026/2027 is **$630.671m** and is reflected as **Appropriations-in-Aid**.

Vision and Mission Statement

A fast-growing economy that attracts higher and sustained investments, produces exponential growth in exports, enables and empowers businesses to innovate and grow while producing high-level, well-paid employment for Jamaicans.

To increase substantially local and foreign direct investment that will lead to a much higher level of production of products and services, exponential export and strong economic growth.

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 53000-20 to 53000-21).

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 1,090 of all registered business entities are formalized by 2030.
- 2,000 MSMEs participating in digitization, digitalization and digital transformation of their enterprises by 2030.
- Twenty Five percent (25%) increase in investments by 2030.

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs										
01	**Industry and Commerce**		**7,226,317.0**	**7,367,615.0**	**7,785,831.0**	**-**	**8,433,105.0**	**8,362,060.0**	**8,587,087.0**	**8,833,525.0**
01	001	Executive Direction and Administration	1,194,387.0	1,339,033.0	1,305,433.0	-	1,442,352.0	1,526,347.0	1,560,562.0	1,593,460.0
01	015	National Disaster Management	-	-	20,000.0	-	-	-	-	-
01	182	Industrial Development and Regulation	2,453,719.0	2,436,406.0	2,564,328.0	-	2,749,578.0	2,909,577.0	3,000,004.0	3,098,078.0
01	183	Consumer and Public Protection	866,995.0	971,115.0	996,836.0	-	990,275.0	1,006,217.0	1,022,946.0	1,040,518.0
01	184	Trade Promotion and Development	2,711,216.0	2,621,061.0	2,899,234.0	-	3,250,900.0	2,919,919.0	3,003,575.0	3,101,469.0
	Total Function 04 - Economic Affairs		**7,226,317.0**	**7,367,615.0**	**7,785,831.0**	**-**	**8,433,105.0**	**8,362,060.0**	**8,587,087.0**	**8,833,525.0**
	Total Budget 1 - Recurrent		**7,226,317.0**	**7,367,615.0**	**7,785,831.0**	**-**	**8,433,105.0**	**8,362,060.0**	**8,587,087.0**	**8,833,525.0**
	Less Appropriations-In-Aid		**494,833.0**	**567,627.0**	**569,127.0**	**-**	**630,671.0**	**663,598.0**	**685,398.0**	**708,159.0**
	Net Total Budget 1 - Recurrent		**6,731,484.0**	**6,799,988.0**	**7,216,704.0**	**-**	**7,802,434.0**	**7,698,462.0**	**7,901,689.0**	**8,125,366.0**

Analysis of Expenditure									
21	Compensation of Employees	4,326,659.0	4,426,791.0	4,703,371.0	-	4,653,371.0	4,653,371.0	4,653,371.0	4,653,371.0
22	Travel Expenses and Subsistence	260,346.0	242,074.0	183,434.0	-	318,573.0	318,573.0	318,573.0	318,573.0
23	Rental of Property and Machinery	486,301.0	477,714.0	560,007.0	-	600,781.0	630,824.0	662,366.0	695,484.0
24	Utilities and Communication Services	259,457.0	296,551.0	262,051.0	-	294,668.0	309,407.0	321,371.0	329,160.0
25	Use of Goods and Services	1,159,962.0	1,361,334.0	1,308,895.0	-	1,693,550.0	2,084,083.0	2,248,126.0	2,435,307.0
27	Grants, Contributions and Subsidies	388,398.0	379,892.0	399,892.0	-	600,353.0	81,222.0	85,283.0	89,547.0
29	Awards and Social Assistance	12,000.0	14,900.0	13,900.0	-	16,500.0	16,500.0	16,500.0	16,500.0
32	Fixed Assets (Capital Goods)	333,194.0	168,359.0	354,281.0	-	255,309.0	268,080.0	281,497.0	295,583.0
	Total Budget 1 - Recurrent	**7,226,317.0**	**7,367,615.0**	**7,785,831.0**	**-**	**8,433,105.0**	**8,362,060.0**	**8,587,087.0**	**8,833,525.0**
	Less Appropriations-In-Aid	**494,833.0**	**567,627.0**	**569,127.0**	**-**	**630,671.0**	**663,598.0**	**685,398.0**	**708,159.0**
	Net Total Budget 1 - Recurrent	**6,731,484.0**	**6,799,988.0**	**7,216,704.0**	**-**	**7,802,434.0**	**7,698,462.0**	**7,901,689.0**	**8,125,366.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**789,026.0**	**830,684.0**	**807,402.0**	**-**	**873,221.0**	**921,247.0**	**945,122.0**	**966,153.0**
10002	Financial Management and Accounting Services	50,054.0	54,313.0	60,663.0	-	70,501.0	70,663.0	70,831.0	71,007.0
10003	Human Resource Management and Other Support Services	145,484.0	212,615.0	191,313.0	-	221,917.0	226,549.0	231,411.0	236,424.0
10007	Payment of Membership Fees and Contributions	137,598.0	138,392.0	138,392.0	-	69,853.0	73,346.0	77,013.0	80,863.0
10279	Administration of Internal Audit	41,699.0	38,981.0	43,275.0	-	41,850.0	41,908.0	41,968.0	42,030.0
11520	Information and Communication Technology Services	110,597.0	103,516.0	107,662.0	-	101,476.0	105,063.0	105,320.0	100,817.0
12045	International Standardization Services	49,314.0	42,255.0	46,523.0	-	45,524.0	46,378.0	47,274.0	48,215.0
12136	Facilities and Property Management	254,280.0	240,612.0	219,574.0	-	322,100.0	357,340.0	371,305.0	386,797.0
02	**Policy, Planning and Development**	**405,361.0**	**508,349.0**	**498,031.0**	**-**	**569,131.0**	**605,100.0**	**615,440.0**	**627,307.0**
10001	Direction and Management	193,969.0	269,042.0	277,746.0	-	325,361.0	357,371.0	363,556.0	371,061.0
11036	Planning, Monitoring and Evaluation	89,997.0	102,417.0	84,929.0	-	97,832.0	98,821.0	99,859.0	100,948.0
12043	Industry and Services Policy and Facilitation	61,633.0	66,985.0	69,595.0	-	62,971.0	63,780.0	64,629.0	65,522.0
12046	Commerce Policy and Facilitation Services	59,762.0	69,905.0	65,761.0	-	82,967.0	85,128.0	87,396.0	89,776.0
	Total Programme 001 - Executive Direction and Administration	**1,194,387.0**	**1,339,033.0**	**1,305,433.0**	**-**	**1,442,352.0**	**1,526,347.0**	**1,560,562.0**	**1,593,460.0**

	Analysis of Expenditure								
21	Compensation of Employees	554,437.0	595,314.0	619,636.0	-	619,125.0	619,125.0	619,125.0	619,125.0
22	Travel Expenses and Subsistence	41,100.0	45,181.0	28,775.0	-	73,579.0	73,579.0	73,579.0	73,579.0
23	Rental of Property and Machinery	78,700.0	92,600.0	104,823.0	-	117,881.0	123,776.0	129,967.0	136,466.0
24	Utilities and Communication Services	57,074.0	68,371.0	44,371.0	-	53,978.0	56,678.0	56,001.0	50,519.0
25	Use of Goods and Services	231,301.0	355,231.0	325,492.0	-	445,178.0	513,946.0	535,681.0	560,249.0
27	Grants, Contributions and Subsidies	148,398.0	139,892.0	139,892.0	-	71,353.0	74,921.0	78,667.0	82,600.0
29	Awards and Social Assistance	1,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	82,377.0	42,444.0	42,444.0	-	61,258.0	64,322.0	67,542.0	70,922.0
	Total Programme 001 - Executive Direction and Administration	**1,194,387.0**	**1,339,033.0**	**1,305,433.0**	**-**	**1,442,352.0**	**1,526,347.0**	**1,560,562.0**	**1,593,460.0**

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	47,113.0	50,113.0	57,063.0	-	64,801.0	64,801.0	64,801.0	64,801.0
22	Travel Expenses and Subsistence	700.0	1,700.0	1,100.0	-	2,500.0	2,500.0	2,500.0	2,500.0
25	Use of Goods and Services	1,701.0	2,000.0	2,000.0	-	2,700.0	2,837.0	2,979.0	3,127.0
32	Fixed Assets (Capital Goods)	540.0	500.0	500.0	-	500.0	525.0	551.0	579.0
	Total Activity 10002 - Financial Management and Accounting Services	**50,054.0**	**54,313.0**	**60,663.0**	**-**	**70,501.0**	**70,663.0**	**70,831.0**	**71,007.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	110,338.0	138,620.0	128,438.0	-	123,312.0	123,312.0	123,312.0	123,312.0
22 Travel Expenses and Subsistence	2,800.0	3,230.0	2,730.0	-	6,090.0	6,090.0	6,090.0	6,090.0
23 Rental of Property and Machinery	-	-	260.0	-	7,250.0	7,613.0	7,994.0	8,394.0
25 Use of Goods and Services	28,754.0	68,371.0	57,491.0	-	77,445.0	81,323.0	85,392.0	89,574.0
29 Awards and Social Assistance	1,000.0	-	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	2,592.0	2,394.0	2,394.0	-	7,820.0	8,211.0	8,623.0	9,054.0
Total Activity 10003 - Human Resource Management and Other Support Services	**145,484.0**	**212,615.0**	**191,313.0**	**-**	**221,917.0**	**226,549.0**	**231,411.0**	**236,424.0**
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								
Jamaica Copyright Licensing Agency (JAMCOPY)					4,452.0			
CARICOM Competition Commission (CCC)					27,073.0			
World Intellectual Property Organization (WIPO)					587.0			
United Nations Industrial Development Organization (UNIDO)					2,133.0			
Caribbean Export Development Agency (CEDA)					35,608.0			
Total					**69,853.0**			
27 Grants, Contributions and Subsidies	137,598.0	138,392.0	138,392.0	-	69,853.0	73,346.0	77,013.0	80,863.0
Total Activity 10007 - Payment of Membership Fees and Contributions	**137,598.0**	**138,392.0**	**138,392.0**	**-**	**69,853.0**	**73,346.0**	**77,013.0**	**80,863.0**
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	40,165.0	37,295.0	41,589.0	-	40,000.0	40,000.0	40,000.0	40,000.0
22 Travel Expenses and Subsistence	790.0	372.0	372.0	-	700.0	700.0	700.0	700.0
25 Use of Goods and Services	660.0	1,314.0	1,314.0	-	1,000.0	1,050.0	1,102.0	1,156.0
32 Fixed Assets (Capital Goods)	84.0	-	-	-	150.0	158.0	166.0	174.0
Total Activity 10279 - Administration of Internal Audit	**41,699.0**	**38,981.0**	**43,275.0**	**-**	**41,850.0**	**41,908.0**	**41,968.0**	**42,030.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 11520 - Information and Communication Technology Services									
21	Compensation of Employees	25,068.0	27,532.0	28,678.0	-	29,500.0	29,500.0	29,500.0	29,500.0
22	Travel Expenses and Subsistence	140.0	250.0	250.0	-	230.0	230.0	230.0	230.0
24	Utilities and Communication Services	10,974.0	14,071.0	17,071.0	-	15,828.0	16,620.0	13,940.0	6,354.0
25	Use of Goods and Services	36,626.0	36,202.0	36,202.0	-	35,000.0	36,750.0	38,588.0	40,518.0
32	Fixed Assets (Capital Goods)	37,789.0	25,461.0	25,461.0	-	20,918.0	21,963.0	23,062.0	24,215.0
	Total Activity 11520 - Information and Communication Technology Services	**110,597.0**	**103,516.0**	**107,662.0**	**-**	**101,476.0**	**105,063.0**	**105,320.0**	**100,817.0**

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.

Activity 12045 - International Standardization Services

21	Compensation of Employees	28,472.0	26,550.0	30,818.0	-	27,914.0	27,914.0	27,914.0	27,914.0
22	Travel Expenses and Subsistence	150.0	705.0	705.0	-	550.0	550.0	550.0	550.0
23	Rental of Property and Machinery	-	-	-	-	2,200.0	2,310.0	2,426.0	2,547.0
25	Use of Goods and Services	20,000.0	15,000.0	15,000.0	-	14,860.0	15,604.0	16,384.0	17,204.0
32	Fixed Assets (Capital Goods)	692.0	-	-	-	-	-	-	-
	Total Activity 12045 - International Standardization Services	**49,314.0**	**42,255.0**	**46,523.0**	**-**	**45,524.0**	**46,378.0**	**47,274.0**	**48,215.0**

This activity supports the Ministry's drive to implement and maintain the ISO Quality Management System (ISO 9001 QMS) across its external divisions, portfolio agencies and some critical MDAs. The purpose is to transform the public sector and improve the business environment to facilitate investment. It further supports the continued implementation of a Pilot 'Safe Quality Food' (SQF) Standard, recognized by the Global Food Safety Initiative (GFSI) for medium sized businesses MSEs) to facilitate increased exports.

Activity 12136 - Facilities and Property Management

21	Compensation of Employees	35,154.0	39,432.0	37,610.0	-	38,000.0	38,000.0	38,000.0	38,000.0
22	Travel Expenses and Subsistence	2,600.0	2,500.0	1,684.0	-	4,000.0	4,000.0	4,000.0	4,000.0
23	Rental of Property and Machinery	78,700.0	92,600.0	101,200.0	-	105,200.0	110,460.0	115,984.0	121,784.0
24	Utilities and Communication Services	46,100.0	54,300.0	27,300.0	-	38,000.0	39,900.0	41,895.0	43,991.0
25	Use of Goods and Services	53,076.0	40,780.0	40,780.0	-	108,200.0	134,845.0	139,783.0	145,796.0
32	Fixed Assets (Capital Goods)	38,650.0	11,000.0	11,000.0	-	28,700.0	30,135.0	31,643.0	33,226.0
	Total Activity 12136 - Facilities and Property Management	**254,280.0**	**240,612.0**	**219,574.0**	**-**	**322,100.0**	**357,340.0**	**371,305.0**	**386,797.0**

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.

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	120,504.0	110,615.0	144,305.0	-	141,198.0	141,198.0	141,198.0	141,198.0
22	Travel Expenses and Subsistence	21,685.0	28,620.0	14,130.0	-	49,220.0	49,220.0	49,220.0	49,220.0
23	Rental of Property and Machinery	-	-	3,363.0	-	3,231.0	3,393.0	3,563.0	3,741.0
25	Use of Goods and Services	49,700.0	126,807.0	112,948.0	-	128,642.0	160,335.0	166,188.0	173,344.0
27	Grants, Contributions and Subsidies	800.0	1,500.0	1,500.0	-	1,500.0	1,575.0	1,654.0	1,737.0
32	Fixed Assets (Capital Goods)	1,280.0	1,500.0	1,500.0	-	1,570.0	1,650.0	1,733.0	1,821.0
	Total Activity 10001 - Direction and Management	**193,969.0**	**269,042.0**	**277,746.0**	**-**	**325,361.0**	**357,371.0**	**363,556.0**	**371,061.0**

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	73,697.0	85,587.0	73,099.0	-	77,100.0	77,100.0	77,100.0	77,100.0
22	Travel Expenses and Subsistence	530.0	530.0	530.0	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	15,170.0	15,000.0	10,000.0	-	19,232.0	20,196.0	21,208.0	22,269.0
32	Fixed Assets (Capital Goods)	600.0	1,300.0	1,300.0	-	500.0	525.0	551.0	579.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**89,997.0**	**102,417.0**	**84,929.0**	**-**	**97,832.0**	**98,821.0**	**99,859.0**	**100,948.0**

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	39,183.0	39,197.0	41,807.0	-	41,000.0	41,000.0	41,000.0	41,000.0
22	Travel Expenses and Subsistence	8,396.0	5,663.0	5,663.0	-	5,800.0	5,800.0	5,800.0	5,800.0
25	Use of Goods and Services	14,054.0	21,916.0	21,916.0	-	16,171.0	16,980.0	17,829.0	18,722.0
32	Fixed Assets (Capital Goods)	-	209.0	209.0	-	-	-	-	-
	Total Activity 12043 - Industry and Services Policy and Facilitation	**61,633.0**	**66,985.0**	**69,595.0**	**-**	**62,971.0**	**63,780.0**	**64,629.0**	**65,522.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	34,743.0	40,373.0	36,229.0	-	36,300.0	36,300.0	36,300.0	36,300.0
22	Travel Expenses and Subsistence	3,309.0	1,611.0	1,611.0	-	3,489.0	3,489.0	3,489.0	3,489.0
24	Utilities and Communication Services	-	-	-	-	150.0	158.0	166.0	174.0
25	Use of Goods and Services	11,560.0	27,841.0	27,841.0	-	41,928.0	44,026.0	46,228.0	48,539.0
27	Grants, Contributions and Subsidies	10,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	150.0	80.0	80.0	-	1,100.0	1,155.0	1,213.0	1,274.0
	Total Activity 12046 - Commerce Policy and Facilitation Services	**59,762.0**	**69,905.0**	**65,761.0**	**-**	**82,967.0**	**85,128.0**	**87,396.0**	**89,776.0**

2026-2027 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 015 - National Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	-	-	**20,000.0**	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	20,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	-	-	**20,000.0**	-	-	-	-	-

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	-	-	20,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	-	-	**20,000.0**	-	-	-	-	-

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
22	**MSME Development**	**912,436.0**	**919,317.0**	**976,277.0**	**-**	**1,005,143.0**	**1,091,331.0**	**1,149,681.0**	**1,212,905.0**
12047	Policy Facilitation	44,078.0	42,059.0	38,797.0	-	43,310.0	43,939.0	44,597.0	45,288.0
12048	MSME Support and Development	868,358.0	877,258.0	937,480.0	-	961,833.0	1,047,392.0	1,105,084.0	1,167,617.0
23	**Business Protection**	**960,428.0**	**976,991.0**	**1,041,797.0**	**-**	**1,169,591.0**	**1,217,066.0**	**1,239,270.0**	**1,263,130.0**
10005	Direction and Administration	239,562.0	245,661.0	256,279.0	-	333,983.0	340,982.0	348,335.0	356,048.0
12050	Anti-Dumping and Subsidies	119,485.0	128,098.0	133,812.0	-	143,318.0	156,703.0	159,222.0	162,304.0
12051	Regulation and Administration of Insolvency	247,524.0	230,163.0	234,315.0	-	274,654.0	280,430.0	286,496.0	292,862.0
12052	Regulation of Co-operative Services and Industrial Provident Societies	353,857.0	373,069.0	417,391.0	-	417,636.0	438,951.0	445,217.0	451,916.0
26	**Agro-Industrial Development**	**580,855.0**	**540,098.0**	**546,254.0**	**-**	**574,844.0**	**601,180.0**	**611,053.0**	**622,043.0**
11070	Cannabis Product Development	580,855.0	540,098.0	546,254.0	-	574,844.0	601,180.0	611,053.0	622,043.0
	Total Programme 182 - Industrial Development and Regulation	**2,453,719.0**	**2,436,406.0**	**2,564,328.0**	**-**	**2,749,578.0**	**2,909,577.0**	**3,000,004.0**	**3,098,078.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,692,535.0	1,676,173.0	1,789,825.0	-	1,728,277.0	1,728,277.0	1,728,277.0	1,728,277.0
22	Travel Expenses and Subsistence	65,859.0	62,504.0	51,704.0	-	79,764.0	79,764.0	79,764.0	79,764.0
23	Rental of Property and Machinery	202,495.0	218,120.0	247,990.0	-	272,321.0	285,939.0	300,234.0	315,245.0
24	Utilities and Communication Services	90,387.0	107,990.0	104,990.0	-	126,978.0	133,327.0	139,995.0	146,995.0
25	Use of Goods and Services	354,976.0	327,589.0	338,789.0	-	480,737.0	617,867.0	684,281.0	757,141.0
29	Awards and Social Assistance	2,500.0	2,400.0	1,400.0	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	44,967.0	41,630.0	29,630.0	-	58,001.0	60,903.0	63,953.0	67,156.0
	Total Programme 182 - Industrial Development and Regulation	**2,453,719.0**	**2,436,406.0**	**2,564,328.0**	**-**	**2,749,578.0**	**2,909,577.0**	**3,000,004.0**	**3,098,078.0**

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	38,728.0	36,709.0	33,447.0	-	27,800.0	27,800.0	27,800.0	27,800.0
22	Travel Expenses and Subsistence	2,100.0	1,626.0	1,626.0	-	3,000.0	3,000.0	3,000.0	3,000.0
23	Rental of Property and Machinery	-	-	-	-	6,010.0	6,312.0	6,627.0	6,958.0
25	Use of Goods and Services	3,100.0	3,574.0	3,574.0	-	6,000.0	6,302.0	6,619.0	6,950.0
32	Fixed Assets (Capital Goods)	150.0	150.0	150.0	-	500.0	525.0	551.0	580.0
	Total Activity 12047 - Policy Facilitation	**44,078.0**	**42,059.0**	**38,797.0**	**-**	**43,310.0**	**43,939.0**	**44,597.0**	**45,288.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$24.009m** to meet payments for the EU Budget Support Programme - Digital Transitioning Programme for Jamaica.

JBDC has projected income of **$16.50m** for the 2026/2027 financial year. This is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	622,157.0	622,157.0	682,379.0	-	670,232.0	670,232.0	670,232.0	670,232.0
22	Travel Expenses and Subsistence	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
23	Rental of Property and Machinery	9,006.0	9,006.0	9,006.0	-	9,006.0	9,456.0	9,928.0	10,424.0
24	Utilities and Communication Services	43,754.0	43,754.0	43,754.0	-	43,754.0	45,942.0	48,240.0	50,653.0
25	Use of Goods and Services	180,341.0	187,841.0	187,841.0	-	221,341.0	303,637.0	357,904.0	416,838.0
32	Fixed Assets (Capital Goods)	8,100.0	9,500.0	9,500.0	-	12,500.0	13,125.0	13,780.0	14,470.0
	Total Activity 12048 - MSME Support and Development	**868,358.0**	**877,258.0**	**937,480.0**	**-**	**961,833.0**	**1,047,392.0**	**1,105,084.0**	**1,167,617.0**

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 **$90.30m** for the financial year 2026/2027 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	152,156.0	143,575.0	154,193.0	-	184,417.0	184,417.0	184,417.0	184,417.0
22	Travel Expenses and Subsistence	4,580.0	5,734.0	4,734.0	-	6,234.0	6,234.0	6,234.0	6,234.0
23	Rental of Property and Machinery	29,046.0	31,584.0	31,584.0	-	38,734.0	40,671.0	42,704.0	44,840.0
24	Utilities and Communication Services	6,000.0	8,000.0	8,000.0	-	9,000.0	9,450.0	9,923.0	10,419.0
25	Use of Goods and Services	21,865.0	35,818.0	49,818.0	-	71,298.0	74,869.0	78,621.0	82,556.0
29	Awards and Social Assistance	2,500.0	2,400.0	1,400.0	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	23,415.0	18,550.0	6,550.0	-	20,800.0	21,841.0	22,936.0	24,082.0
	Total Activity 10005 - Direction and Administration	**239,562.0**	**245,661.0**	**256,279.0**	**-**	**333,983.0**	**340,982.0**	**348,335.0**	**356,048.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	85,602.0	83,449.0	87,193.0	-	86,397.0	86,397.0	86,397.0	86,397.0
22	Travel Expenses and Subsistence	1,610.0	1,630.0	1,630.0	-	1,700.0	1,700.0	1,700.0	1,700.0
23	Rental of Property and Machinery	15,000.0	15,975.0	17,945.0	-	19,190.0	20,150.0	21,158.0	22,216.0
24	Utilities and Communication Services	1,516.0	1,459.0	1,459.0	-	1,444.0	1,516.0	1,592.0	1,671.0
25	Use of Goods and Services	13,657.0	23,885.0	23,885.0	-	28,452.0	40,497.0	41,609.0	43,214.0
32	Fixed Assets (Capital Goods)	2,100.0	1,700.0	1,700.0	-	6,135.0	6,443.0	6,766.0	7,106.0
	Total Activity 12050 - Anti-Dumping and Subsidies	**119,485.0**	**128,098.0**	**133,812.0**	**-**	**143,318.0**	**156,703.0**	**159,222.0**	**162,304.0**

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	144,646.0	142,373.0	150,525.0	-	148,733.0	148,733.0	148,733.0	148,733.0
22	Travel Expenses and Subsistence	1,950.0	3,774.0	3,174.0	-	10,440.0	10,440.0	10,440.0	10,440.0
23	Rental of Property and Machinery	46,274.0	44,555.0	47,955.0	-	54,081.0	56,785.0	59,624.0	62,605.0
24	Utilities and Communication Services	13,227.0	14,961.0	10,961.0	-	11,900.0	12,495.0	13,119.0	13,775.0
25	Use of Goods and Services	34,327.0	20,500.0	17,700.0	-	42,000.0	44,102.0	46,309.0	48,623.0
32	Fixed Assets (Capital Goods)	7,100.0	4,000.0	4,000.0	-	7,500.0	7,875.0	8,271.0	8,686.0
	Total Activity 12051 - Regulation and Administration of Insolvency	**247,524.0**	**230,163.0**	**234,315.0**	**-**	**274,654.0**	**280,430.0**	**286,496.0**	**292,862.0**

Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies

This activity supports the economic and social improvement of members of cooperative societies, via regulation, audits, inspections, training and guidance, of their democratic mutual self-help processes. This allocation also provides for the administration of the Co-operative Societies Act and the Friendly Societies Act and their respective regulations.

21	Compensation of Employees	266,728.0	266,523.0	287,795.0	-	271,270.0	271,270.0	271,270.0	271,270.0
22	Travel Expenses and Subsistence	29,666.0	12,500.0	10,050.0	-	17,000.0	17,000.0	17,000.0	17,000.0
23	Rental of Property and Machinery	13,400.0	54,000.0	78,500.0	-	75,600.0	79,380.0	83,349.0	87,516.0
24	Utilities and Communication Services	16,330.0	13,316.0	14,316.0	-	15,000.0	15,750.0	16,538.0	17,365.0
25	Use of Goods and Services	23,631.0	19,000.0	19,000.0	-	28,200.0	44,457.0	45,411.0	46,533.0
32	Fixed Assets (Capital Goods)	4,102.0	7,730.0	7,730.0	-	10,566.0	11,094.0	11,649.0	12,232.0
	Total Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies	**353,857.0**	**373,069.0**	**417,391.0**	**-**	**417,636.0**	**438,951.0**	**445,217.0**	**451,916.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$32.50m** for the financial year 2026/2027 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	382,518.0	381,387.0	394,293.0	-	339,428.0	339,428.0	339,428.0	339,428.0
22	Travel Expenses and Subsistence	20,953.0	32,240.0	25,490.0	-	36,390.0	36,390.0	36,390.0	36,390.0
23	Rental of Property and Machinery	89,769.0	63,000.0	63,000.0	-	69,700.0	73,185.0	76,844.0	80,686.0
24	Utilities and Communication Services	9,560.0	26,500.0	26,500.0	-	45,880.0	48,174.0	50,583.0	53,112.0
25	Use of Goods and Services	78,055.0	36,971.0	36,971.0	-	83,446.0	104,003.0	107,808.0	112,427.0
	Total Activity 11070 - Cannabis Product Development	**580,855.0**	**540,098.0**	**546,254.0**	**-**	**574,844.0**	**601,180.0**	**611,053.0**	**622,043.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Protection of Consumer Rights**	**765,461.0**	**868,357.0**	**889,068.0**	**-**	**881,098.0**	**895,621.0**	**910,862.0**	**926,871.0**
10005	Direction and Administration	244,023.0	304,943.0	319,103.0	-	321,737.0	329,034.0	336,697.0	344,742.0
11022	Consumer Rights Education	17,630.0	19,630.0	18,130.0	-	19,544.0	20,163.0	20,811.0	21,492.0
12054	Protection of Competition	163,541.0	206,734.0	214,108.0	-	176,267.0	178,390.0	180,616.0	182,958.0
12058	Inspection and Certification Services	122,595.0	118,814.0	112,519.0	-	122,000.0	122,000.0	122,000.0	122,000.0
12059	Food Protection, Storage and Disinfection Services	217,672.0	218,236.0	225,208.0	-	241,550.0	246,034.0	250,738.0	255,679.0
21	**Regulation of Nuclear Technologies**	**101,534.0**	**102,758.0**	**107,768.0**	**-**	**109,177.0**	**110,596.0**	**112,084.0**	**113,647.0**
10005	Direction and Administration	101,534.0	102,758.0	107,768.0	-	109,177.0	110,596.0	112,084.0	113,647.0
	Total Programme 183 - Consumer and Public Protection	**866,995.0**	**971,115.0**	**996,836.0**	**-**	**990,275.0**	**1,006,217.0**	**1,022,946.0**	**1,040,518.0**

	Analysis of Expenditure								
21	Compensation of Employees	570,176.0	664,790.0	701,666.0	-	620,208.0	620,208.0	620,208.0	620,208.0
22	Travel Expenses and Subsistence	42,741.0	45,300.0	34,345.0	-	49,616.0	49,616.0	49,616.0	49,616.0
23	Rental of Property and Machinery	74,120.0	80,824.0	81,624.0	-	84,586.0	88,816.0	93,257.0	97,919.0
24	Utilities and Communication Services	31,310.0	35,812.0	28,312.0	-	29,502.0	30,979.0	32,528.0	34,156.0
25	Use of Goods and Services	117,448.0	110,539.0	117,039.0	-	142,823.0	149,979.0	157,487.0	165,374.0
27	Grants, Contributions and Subsidies	6,000.0	6,000.0	6,000.0	-	6,000.0	6,301.0	6,616.0	6,947.0
29	Awards and Social Assistance	-	2,500.0	2,500.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	25,200.0	25,350.0	25,350.0	-	55,540.0	58,318.0	61,234.0	64,298.0
	Total Programme 183 - Consumer and Public Protection	**866,995.0**	**971,115.0**	**996,836.0**	**-**	**990,275.0**	**1,006,217.0**	**1,022,946.0**	**1,040,518.0**

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 **$3.25m** for the 2026/2027 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	142,949.0	200,614.0	208,774.0	-	169,903.0	169,903.0	169,903.0	169,903.0
22	Travel Expenses and Subsistence	4,240.0	6,240.0	6,240.0	-	5,968.0	5,968.0	5,968.0	5,968.0
23	Rental of Property and Machinery	46,855.0	49,055.0	49,055.0	-	50,886.0	53,430.0	56,102.0	58,907.0
24	Utilities and Communication Services	11,970.0	11,970.0	11,970.0	-	11,970.0	12,568.0	13,196.0	13,857.0
25	Use of Goods and Services	32,509.0	31,564.0	37,564.0	-	41,000.0	43,054.0	45,212.0	47,475.0
32	Fixed Assets (Capital Goods)	5,500.0	5,500.0	5,500.0	-	42,010.0	44,111.0	46,316.0	48,632.0
	Total Activity 10005 - Direction and Administration	**244,023.0**	**304,943.0**	**319,103.0**	**-**	**321,737.0**	**329,034.0**	**336,697.0**	**344,742.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$2.35m** for the 2026/2027 financial year and is shown as a portion of the **Appropriations-In-Aid**.

22	Travel Expenses and Subsistence	5,130.0	7,130.0	5,130.0	-	7,194.0	7,194.0	7,194.0	7,194.0
25	Use of Goods and Services	6,500.0	6,500.0	7,000.0	-	6,350.0	6,668.0	7,001.0	7,351.0
27	Grants, Contributions and Subsidies	6,000.0	6,000.0	6,000.0	-	6,000.0	6,301.0	6,616.0	6,947.0
	Total Activity 11022 - Consumer Rights Education	**17,630.0**	**19,630.0**	**18,130.0**	**-**	**19,544.0**	**20,163.0**	**20,811.0**	**21,492.0**

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	122,601.0	165,668.0	173,042.0	-	132,105.0	132,105.0	132,105.0	132,105.0
22	Travel Expenses and Subsistence	1,801.0	1,315.0	1,315.0	-	1,749.0	1,749.0	1,749.0	1,749.0
23	Rental of Property and Machinery	11,315.0	9,993.0	9,993.0	-	10,200.0	10,711.0	11,246.0	11,808.0
24	Utilities and Communication Services	6,100.0	6,136.0	6,136.0	-	7,036.0	7,388.0	7,757.0	8,145.0
25	Use of Goods and Services	19,924.0	22,122.0	22,122.0	-	23,097.0	24,253.0	25,466.0	26,743.0
32	Fixed Assets (Capital Goods)	1,800.0	1,500.0	1,500.0	-	2,080.0	2,184.0	2,293.0	2,408.0
	Total Activity 12054 - Protection of Competition	**163,541.0**	**206,734.0**	**214,108.0**	**-**	**176,267.0**	**178,390.0**	**180,616.0**	**182,958.0**

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.

21	Compensation of Employees	100,295.0	97,814.0	100,274.0	-	100,000.0	100,000.0	100,000.0	100,000.0
22	Travel Expenses and Subsistence	20,300.0	21,000.0	12,245.0	-	22,000.0	22,000.0	22,000.0	22,000.0
25	Use of Goods and Services	1,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	500.0	-	-	-	-	-	-	-
	Total Activity 12058 - Inspection and Certification Services	**122,595.0**	**118,814.0**	**112,519.0**	**-**	**122,000.0**	**122,000.0**	**122,000.0**	**122,000.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$12.0m** for the 2026/2027 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	133,395.0	133,397.0	147,269.0	-	145,000.0	145,000.0	145,000.0	145,000.0
22	Travel Expenses and Subsistence	3,500.0	3,500.0	3,300.0	-	6,000.0	6,000.0	6,000.0	6,000.0
23	Rental of Property and Machinery	15,950.0	14,276.0	15,076.0	-	17,000.0	17,850.0	18,743.0	19,680.0
24	Utilities and Communication Services	12,000.0	17,210.0	9,710.0	-	10,000.0	10,502.0	11,028.0	11,579.0
25	Use of Goods and Services	48,227.0	34,853.0	34,853.0	-	56,200.0	59,014.0	61,966.0	65,068.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	4,600.0	13,500.0	13,500.0	-	6,350.0	6,668.0	7,001.0	7,352.0
	Total Activity 12059 - Food Protection, Storage and Disinfection Services	**217,672.0**	**218,236.0**	**225,208.0**	**-**	**241,550.0**	**246,034.0**	**250,738.0**	**255,679.0**

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 **$9.20m** for the 2026/2027 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	70,936.0	67,297.0	72,307.0	-	73,200.0	73,200.0	73,200.0	73,200.0
22	Travel Expenses and Subsistence	7,770.0	6,115.0	6,115.0	-	6,705.0	6,705.0	6,705.0	6,705.0
23	Rental of Property and Machinery	-	7,500.0	7,500.0	-	6,500.0	6,825.0	7,166.0	7,524.0
24	Utilities and Communication Services	1,240.0	496.0	496.0	-	496.0	521.0	547.0	575.0
25	Use of Goods and Services	8,788.0	15,500.0	15,500.0	-	16,176.0	16,990.0	17,842.0	18,737.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	12,800.0	4,850.0	4,850.0	-	5,100.0	5,355.0	5,624.0	5,906.0
	Total Activity 10005 - Direction and Administration	**101,534.0**	**102,758.0**	**107,768.0**	**-**	**109,177.0**	**110,596.0**	**112,084.0**	**113,647.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Trade Facilitation**	**379,761.0**	**478,731.0**	**491,863.0**	**-**	**541,467.0**	**582,391.0**	**592,984.0**	**605,284.0**
12049	Regulation of Trade	356,852.0	446,906.0	457,294.0	-	502,917.0	543,319.0	553,365.0	565,091.0
12063	International Trade Support	22,909.0	31,825.0	34,569.0	-	38,550.0	39,072.0	39,619.0	40,193.0
21	**Investment Development and Promotion**	**2,331,455.0**	**2,142,330.0**	**2,407,371.0**	**-**	**2,709,433.0**	**2,337,528.0**	**2,410,591.0**	**2,496,185.0**
10005	Direction and Administration	286,008.0	263,359.0	268,819.0	-	340,553.0	371,096.0	379,134.0	388,452.0
11013	Investment and Export Promotion Services	1,004,337.0	1,013,801.0	1,024,394.0	-	1,375,495.0	900,898.0	949,451.0	1,001,326.0
11050	International Financial Services	83,679.0	92,007.0	93,365.0	-	99,653.0	102,267.0	105,011.0	107,888.0
11069	Special Economic Zone Administration	957,431.0	773,163.0	1,020,793.0	-	893,732.0	963,267.0	976,995.0	998,519.0
	Total Programme 184 - Trade Promotion and Development	**2,711,216.0**	**2,621,061.0**	**2,899,234.0**	**-**	**3,250,900.0**	**2,919,919.0**	**3,003,575.0**	**3,101,469.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,509,511.0	1,490,514.0	1,592,244.0	-	1,685,761.0	1,685,761.0	1,685,761.0	1,685,761.0
22	Travel Expenses and Subsistence	110,646.0	89,089.0	68,610.0	-	115,614.0	115,614.0	115,614.0	115,614.0
23	Rental of Property and Machinery	130,986.0	86,170.0	125,570.0	-	125,993.0	132,293.0	138,908.0	145,854.0
24	Utilities and Communication Services	80,686.0	84,378.0	84,378.0	-	84,210.0	88,423.0	92,847.0	97,490.0
25	Use of Goods and Services	456,237.0	567,975.0	527,575.0	-	624,812.0	802,291.0	870,677.0	952,543.0
27	Grants, Contributions and Subsidies	234,000.0	234,000.0	234,000.0	-	523,000.0	-	-	-
29	Awards and Social Assistance	8,500.0	10,000.0	10,000.0	-	11,000.0	11,000.0	11,000.0	11,000.0
32	Fixed Assets (Capital Goods)	180,650.0	58,935.0	256,857.0	-	80,510.0	84,537.0	88,768.0	93,207.0
	Total Programme 184 - Trade Promotion and Development	**2,711,216.0**	**2,621,061.0**	**2,899,234.0**	**-**	**3,250,900.0**	**2,919,919.0**	**3,003,575.0**	**3,101,469.0**

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 **$163.971m** for the financial year 2026/2027 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	235,693.0	243,921.0	255,909.0	-	255,908.0	255,908.0	255,908.0	255,908.0
22	Travel Expenses and Subsistence	8,850.0	12,650.0	11,050.0	-	27,182.0	27,182.0	27,182.0	27,182.0
23	Rental of Property and Machinery	27,601.0	28,639.0	28,639.0	-	32,172.0	33,781.0	35,469.0	37,243.0
24	Utilities and Communication Services	8,905.0	12,532.0	12,532.0	-	12,177.0	12,787.0	13,428.0	14,099.0
25	Use of Goods and Services	62,153.0	134,714.0	134,714.0	-	151,978.0	189,411.0	196,339.0	204,793.0
29	Awards and Social Assistance	8,500.0	8,500.0	8,500.0	-	8,500.0	8,500.0	8,500.0	8,500.0
32	Fixed Assets (Capital Goods)	5,150.0	5,950.0	5,950.0	-	15,000.0	15,750.0	16,539.0	17,366.0
	Total Activity 12049 - Regulation of Trade	**356,852.0**	**446,906.0**	**457,294.0**	**-**	**502,917.0**	**543,319.0**	**553,365.0**	**565,091.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 12063 - International Trade Support								
21 Compensation of Employees	14,043.0	14,700.0	19,844.0	-	20,100.0	20,100.0	20,100.0	20,100.0
22 Travel Expenses and Subsistence	3,800.0	6,000.0	3,600.0	-	8,050.0	8,050.0	8,050.0	8,050.0
25 Use of Goods and Services	4,666.0	11,035.0	11,035.0	-	10,000.0	10,502.0	11,028.0	11,580.0
32 Fixed Assets (Capital Goods)	400.0	90.0	90.0	-	400.0	420.0	441.0	463.0
Total Activity 12063 - International Trade Support	**22,909.0**	**31,825.0**	**34,569.0**	**-**	**38,550.0**	**39,072.0**	**39,619.0**	**40,193.0**

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.

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 **$41.50m** is expected to be generated during the 2026/2027 financial year.

21	Compensation of Employees	134,570.0	134,570.0	140,030.0	-	171,706.0	171,706.0	171,706.0	171,706.0
22	Travel Expenses and Subsistence	21,350.0	810.0	810.0	-	810.0	810.0	810.0	810.0
23	Rental of Property and Machinery	2,660.0	2,100.0	2,100.0	-	2,415.0	2,536.0	2,663.0	2,796.0
24	Utilities and Communication Services	38,511.0	35,629.0	35,629.0	-	35,831.0	37,623.0	39,504.0	41,479.0
25	Use of Goods and Services	85,917.0	75,250.0	75,250.0	-	112,791.0	140,571.0	145,708.0	151,980.0
32	Fixed Assets (Capital Goods)	3,000.0	15,000.0	15,000.0	-	17,000.0	17,850.0	18,743.0	19,681.0
	Total Activity 10005 - Direction and Administration	**286,008.0**	**263,359.0**	**268,819.0**	**-**	**340,553.0**	**371,096.0**	**379,134.0**	**388,452.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$523.0m** to support the Jamaican Screen Development Initiative. Projected revenue of **$2.10m** is expected to be generated during the 2026/2027 financial year.

21	Compensation of Employees	648,096.0	649,454.0	677,426.0	-	712,738.0	712,738.0	712,738.0	712,738.0
22	Travel Expenses and Subsistence	31,732.0	35,000.0	18,621.0	-	45,911.0	45,911.0	45,911.0	45,911.0
23	Rental of Property and Machinery	7,430.0	8,442.0	8,442.0	-	8,848.0	9,290.0	9,755.0	10,243.0
24	Utilities and Communication Services	2,100.0	4,155.0	4,155.0	-	3,875.0	4,069.0	4,272.0	4,486.0
25	Use of Goods and Services	80,979.0	82,750.0	81,750.0	-	81,123.0	128,890.0	176,775.0	227,948.0
27	Grants, Contributions and Subsidies	234,000.0	234,000.0	234,000.0	-	523,000.0	-	-	-
	Total Activity 11013 - Investment and Export Promotion Services	**1,004,337.0**	**1,013,801.0**	**1,024,394.0**	**-**	**1,375,495.0**	**900,898.0**	**949,451.0**	**1,001,326.0**

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	36,690.0	41,478.0	42,936.0	-	42,936.0	42,936.0	42,936.0	42,936.0
22	Travel Expenses and Subsistence	4,287.0	3,287.0	3,187.0	-	4,475.0	4,475.0	4,475.0	4,475.0
23	Rental of Property and Machinery	6,405.0	13,447.0	13,447.0	-	13,098.0	13,753.0	14,441.0	15,163.0
24	Utilities and Communication Services	5,068.0	2,000.0	2,000.0	-	2,265.0	2,378.0	2,498.0	2,622.0
25	Use of Goods and Services	31,229.0	30,000.0	30,000.0	-	34,379.0	36,099.0	37,904.0	39,797.0
32	Fixed Assets (Capital Goods)	-	1,795.0	1,795.0	-	2,500.0	2,626.0	2,757.0	2,895.0
	Total Activity 11050 - International Financial Services	**83,679.0**	**92,007.0**	**93,365.0**	**-**	**99,653.0**	**102,267.0**	**105,011.0**	**107,888.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 **$257.0m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	440,419.0	406,391.0	456,099.0	-	482,373.0	482,373.0	482,373.0	482,373.0
22	Travel Expenses and Subsistence	40,627.0	31,342.0	31,342.0	-	29,186.0	29,186.0	29,186.0	29,186.0
23	Rental of Property and Machinery	86,890.0	33,542.0	72,942.0	-	69,460.0	72,933.0	76,580.0	80,409.0
24	Utilities and Communication Services	26,102.0	30,062.0	30,062.0	-	30,062.0	31,566.0	33,145.0	34,804.0
25	Use of Goods and Services	191,293.0	234,226.0	194,826.0	-	234,541.0	296,818.0	302,923.0	316,445.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	172,100.0	36,100.0	234,022.0	-	45,610.0	47,891.0	50,288.0	52,802.0
	Total Activity 11069 - Special Economic Zone Administration	**957,431.0**	**773,163.0**	**1,020,793.0**	**-**	**893,732.0**	**963,267.0**	**976,995.0**	**998,519.0**

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	• Strengthened MSME Sector • Improved business protection and recovery • A resilient and globally competitive medical cannabis industry • Growth in the manufacturing sector						
MDA Strategic Objective:	• 5% annual growth in exports from MSMEs • 5% annual growth in registration of intellectual Property rights • 3% per annum growth in manufacturing outputs						
Programme Name & Ref:	Industrial Development and Regulation - 182						
Programme Objectives:	• 1090 MSMEs achieve 5% growth in revenue 2030 • 2000 MSMEs participating in digitization, digitalization and digital transformation by 2030						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	1,692,535	1,789,825	1,728,277	1,728,277	1,728,277	1,728,277
Operational Costs	$'000	761,184	774,503	1,021,301	1,181,300	1,271,727	1,369,801
Outputs:							
MSMEs accessing financing	#	63	80	60	75	80	95
Capacity building initiatives implemented for MSMEs	#	185	130	160	170	180	190
Value of loans disbursed by EXIM	J$	J$3.93B	J$2.23B	J$3.52B	TBD	TBD	TBD
Efficiency:							
Business applications (registration of company names) processed in 2 days	%	93%	90	90	90	90	90
PIR[1] applications processed within established timeframe	%	100	95	95	95	95	95
EXIM loans meeting standard processing time of 5 days for disbursement	%	91	95	95	95	95	95
Outcomes:							
Annual growth in exports from MSMEs[2]	**%**	5	5	5	5	5	5
Annual growth in manufacturing outputs	**%**	4.3	3	3	3	3	3

[1] Productive Input Relief
[2] Existing EXIM customer

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	• Improved Trade Facilitation and increased exports. • Jamaica's economy grows through local and foreign direct investments.						
MDA Strategic Objective:	• 5% year-over-year (YoY) increase in exports • Annual increase of US$3M in SEZ investment starting 2027, reaching $69M by 2029/2030 • 80% increase in export value from JAMPRO clients, reaching $400M in 2029/2030						
Programme Name & Ref:	Trade Development and Promotion - 184						
Programme Objectives:	• 25% increase in investment by 2030						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	1,509,511	1,592,244	1,685,761	1,685,761	1,685,761	1,685,761
Operational Costs	$'000	1,201,705	1,306,990	1,565,139	1,234,158	1,317,814	1,415,708
Outputs:							
New investment projects confirmed by JAMPRO	#	41	40	35	40	40	45
Value of loans provided to exporters by EXIM	J$	J$452.00M	J$520.66M	J$616.75M	J$85.21M	J$467.12M	TBD
Efficiency:							
Export permits processed within 8 hours	%	85	99	99	99	99	99
Outcomes:							
YoY increase in export sales from active EXIM customers	%	5	5	5	5	5	5
Value of export by JAMPRO clients	US$M	221	275	200	300	350	400
Value of Local and Foreign Direct Investment in SEZ	US$M	66.9	75	60	63	66	69

Key Assumptions:

- Stable local & global economy
- Limited impact from exogenous shocks
- Access to emerging and new markets
- Ease of trade and business activities

2026-2027 Jamaica Budget

Head 53000C - Ministry of Industry, Investment and Commerce

Head 53000C - Ministry of Industry, Investment and Commerce
Budget 6 - Capital

$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs									
01	**Industry and Commerce**	**315,962.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01	184 Trade Promotion and Development	315,962.0	-	-	-	-	-	-	-
	Total Function 04 - Economic Affairs	**315,962.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Budget 6 - Capital	**315,962.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
23	Rental of Property and Machinery	2,211.0	-	-	-	-	-	-	-
25	Use of Goods and Services	252,022.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	61,729.0	-	-	-	-	-	-	-
	Total Budget 6 - Capital	**315,962.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2026-2027 Jamaica Budget

Head 53000C - Ministry of Industry, Investment and Commerce

$ '000

Head 53000C - Ministry of Industry, Investment and Commerce
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Investment Development and Promotion**	**315,962.0**	-	-	-	-	-	-	-
21	29554 Global Services Skills Project	315,962.0	-	-	-	-	-	-	-
	Total Programme 184 - Trade Promotion and Development	**315,962.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
23	Rental of Property and Machinery	2,211.0	-	-	-	-	-	-	-
25	Use of Goods and Services	252,022.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	61,729.0	-	-	-	-	-	-	-
	Total Programme 184 - Trade Promotion and Development	**315,962.0**	-	-	-	-	-	-	-

Description of Head of Estimates

The Office of the Registrar of Companies (ORC) 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 ORC 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 ORC, a Model B Agency will retain 100% of its earnings. It is projected that **$582.592m** will be collected by the Agency as fees. This is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the Office of the Registrar of Companies is to become a world class business registry providing valuable, easy to use and customer focused information.

The mission of the Office of the Registrar of Companies 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.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs										
01		**Industry and Commerce**	**1,446,165.0**	**1,384,644.0**	**1,404,276.0**	**-**	**1,348,721.0**	**1,418,732.0**	**1,494,282.0**	**1,575,953.0**
01	001	Executive Direction and Administration	912,675.0	929,411.0	943,848.0	-	815,014.0	860,844.0	926,002.0	992,014.0
01	156	Business and Personal Property Registration and Regulation	533,490.0	455,233.0	460,428.0	-	533,707.0	557,888.0	568,280.0	583,939.0
		Total Function 04 - Economic Affairs	**1,446,165.0**	**1,384,644.0**	**1,404,276.0**	**-**	**1,348,721.0**	**1,418,732.0**	**1,494,282.0**	**1,575,953.0**
		Total Budget 1 - Recurrent	**1,446,165.0**	**1,384,644.0**	**1,404,276.0**	**-**	**1,348,721.0**	**1,418,732.0**	**1,494,282.0**	**1,575,953.0**
		Less Appropriations-In-Aid	**767,123.0**	**675,237.0**	**675,237.0**	**-**	**582,592.0**	**611,722.0**	**642,308.0**	**674,423.0**
		Net Total Budget 1 - Recurrent	**679,042.0**	**709,407.0**	**729,039.0**	**-**	**766,129.0**	**807,010.0**	**851,974.0**	**901,530.0**

Analysis of Expenditure									
21	Compensation of Employees	716,982.0	712,553.0	736,387.0	-	736,387.0	736,387.0	736,387.0	736,387.0
22	Travel Expenses and Subsistence	38,978.0	29,599.0	25,397.0	-	29,059.0	31,059.0	31,559.0	32,359.0
23	Rental of Property and Machinery	93,519.0	118,166.0	118,166.0	-	123,312.0	129,477.0	135,952.0	142,749.0
24	Utilities and Communication Services	86,169.0	82,727.0	82,727.0	-	80,803.0	84,843.0	89,086.0	93,540.0
25	Use of Goods and Services	306,519.0	346,441.0	346,441.0	-	369,160.0	425,966.0	489,298.0	557,918.0
32	Fixed Assets (Capital Goods)	203,998.0	95,158.0	95,158.0	-	10,000.0	11,000.0	12,000.0	13,000.0
	Total Budget 1 - Recurrent	**1,446,165.0**	**1,384,644.0**	**1,404,276.0**	**-**	**1,348,721.0**	**1,418,732.0**	**1,494,282.0**	**1,575,953.0**
	Less Appropriations-In-Aid	**767,123.0**	**675,237.0**	**675,237.0**	**-**	**582,592.0**	**611,722.0**	**642,308.0**	**674,423.0**
	Net Total Budget 1 - Recurrent	**679,042.0**	**709,407.0**	**729,039.0**	**-**	**766,129.0**	**807,010.0**	**851,974.0**	**901,530.0**

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Office of the Registrar of Companies. 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**912,675.0**	**929,411.0**	**943,848.0**	**-**	**815,014.0**	**860,844.0**	**926,002.0**	**992,014.0**
10005	Direction and Administration	912,675.0	929,411.0	943,848.0	-	815,014.0	860,844.0	926,002.0	992,014.0
	Total Programme 001 - Executive Direction and Administration	**912,675.0**	**929,411.0**	**943,848.0**	**-**	**815,014.0**	**860,844.0**	**926,002.0**	**992,014.0**

	Analysis of Expenditure								
21	Compensation of Employees	376,633.0	410,909.0	425,346.0	-	370,926.0	370,926.0	370,926.0	370,926.0
22	Travel Expenses and Subsistence	4,922.0	1,850.0	1,850.0	-	5,670.0	7,670.0	8,170.0	8,970.0
23	Rental of Property and Machinery	64,649.0	79,902.0	79,902.0	-	88,981.0	93,430.0	98,102.0	103,007.0
24	Utilities and Communication Services	81,395.0	69,271.0	69,271.0	-	70,149.0	73,657.0	77,340.0	81,207.0
25	Use of Goods and Services	222,416.0	294,832.0	294,832.0	-	269,288.0	304,161.0	359,464.0	414,904.0
32	Fixed Assets (Capital Goods)	162,660.0	72,647.0	72,647.0	-	10,000.0	11,000.0	12,000.0	13,000.0
	Total Programme 001 - Executive Direction and Administration	**912,675.0**	**929,411.0**	**943,848.0**	**-**	**815,014.0**	**860,844.0**	**926,002.0**	**992,014.0**

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 **$419.958m** represented as Appropriations-in-Aid.

21	Compensation of Employees	376,633.0	410,909.0	425,346.0	-	370,926.0	370,926.0	370,926.0	370,926.0
22	Travel Expenses and Subsistence	4,922.0	1,850.0	1,850.0	-	5,670.0	7,670.0	8,170.0	8,970.0
23	Rental of Property and Machinery	64,649.0	79,902.0	79,902.0	-	88,981.0	93,430.0	98,102.0	103,007.0
24	Utilities and Communication Services	81,395.0	69,271.0	69,271.0	-	70,149.0	73,657.0	77,340.0	81,207.0
25	Use of Goods and Services	222,416.0	294,832.0	294,832.0	-	269,288.0	304,161.0	359,464.0	414,904.0
32	Fixed Assets (Capital Goods)	162,660.0	72,647.0	72,647.0	-	10,000.0	11,000.0	12,000.0	13,000.0
	Total Activity 10005 - Direction and Administration	**912,675.0**	**929,411.0**	**943,848.0**	**-**	**815,014.0**	**860,844.0**	**926,002.0**	**992,014.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Business and Personal Property Registration**	**312,275.0**	**233,629.0**	**238,134.0**	**-**	**294,746.0**	**306,320.0**	**310,972.0**	**320,507.0**
12310	Regulatory Compliance	1,500.0	-	-	-	-	-	-	-
12311	Registration and Customer Services	310,775.0	233,629.0	238,134.0	-	294,746.0	306,320.0	310,972.0	320,507.0
21	**Companies and Business Regulation**	**221,215.0**	**221,604.0**	**222,294.0**	**-**	**238,961.0**	**251,568.0**	**257,308.0**	**263,432.0**
12310	Regulatory Compliance	220,215.0	221,604.0	222,294.0	-	238,961.0	251,568.0	257,308.0	263,432.0
12311	Registration and Customer Services	1,000.0	-	-	-	-	-	-	-
	Total Programme 156 - Business and Personal Property Registration and Regulation	**533,490.0**	**455,233.0**	**460,428.0**	**-**	**533,707.0**	**557,888.0**	**568,280.0**	**583,939.0**

	Analysis of Expenditure								
21	Compensation of Employees	340,349.0	301,644.0	311,041.0	-	365,461.0	365,461.0	365,461.0	365,461.0
22	Travel Expenses and Subsistence	34,056.0	27,749.0	23,547.0	-	23,389.0	23,389.0	23,389.0	23,389.0
23	Rental of Property and Machinery	28,870.0	38,264.0	38,264.0	-	34,331.0	36,047.0	37,850.0	39,742.0
24	Utilities and Communication Services	4,774.0	13,456.0	13,456.0	-	10,654.0	11,186.0	11,746.0	12,333.0
25	Use of Goods and Services	84,103.0	51,609.0	51,609.0	-	99,872.0	121,805.0	129,834.0	143,014.0
32	Fixed Assets (Capital Goods)	41,338.0	22,511.0	22,511.0	-	-	-	-	-
	Total Programme 156 - Business and Personal Property Registration and Regulation	**533,490.0**	**455,233.0**	**460,428.0**	**-**	**533,707.0**	**557,888.0**	**568,280.0**	**583,939.0**

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. The provision includes **$161.192m** represented as Appropriations-in-Aid

21	Compensation of Employees	220,471.0	184,140.0	189,320.0	-	232,373.0	232,373.0	232,373.0	232,373.0
22	Travel Expenses and Subsistence	7,517.0	2,600.0	1,925.0	-	10,900.0	10,900.0	10,900.0	10,900.0
23	Rental of Property and Machinery	4,081.0	4,105.0	4,105.0	-	4,429.0	4,650.0	4,883.0	5,127.0
24	Utilities and Communication Services	1,184.0	2,171.0	2,171.0	-	1,446.0	1,518.0	1,594.0	1,674.0
25	Use of Goods and Services	56,277.0	37,302.0	37,302.0	-	45,598.0	56,879.0	61,222.0	70,433.0
32	Fixed Assets (Capital Goods)	21,245.0	3,311.0	3,311.0	-	-	-	-	-
	Total Activity 12311 - Registration and Customer Services	**310,775.0**	**233,629.0**	**238,134.0**	**-**	**294,746.0**	**306,320.0**	**310,972.0**	**320,507.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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. The provision includes **$1.442m** represented as Appropriations-in-Aid

21	Compensation of Employees	119,878.0	117,504.0	121,721.0	-	133,088.0	133,088.0	133,088.0	133,088.0
22	Travel Expenses and Subsistence	26,539.0	25,149.0	21,622.0	-	12,489.0	12,489.0	12,489.0	12,489.0
23	Rental of Property and Machinery	22,289.0	34,159.0	34,159.0	-	29,902.0	31,397.0	32,967.0	34,615.0
24	Utilities and Communication Services	3,590.0	11,285.0	11,285.0	-	9,208.0	9,668.0	10,152.0	10,659.0
25	Use of Goods and Services	27,826.0	14,307.0	14,307.0	-	54,274.0	64,926.0	68,612.0	72,581.0
32	Fixed Assets (Capital Goods)	20,093.0	19,200.0	19,200.0	-	-	-	-	-
	Total Activity 12310 - Regulatory Compliance	**220,215.0**	**221,604.0**	**222,294.0**	**-**	**238,961.0**	**251,568.0**	**257,308.0**	**263,432.0**

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 establishments and operations						
MDA Strategic Objective:	To enable the ease of doing business by providing efficient business and company registration services related to the registration of Companies, Partnerships, and Sole Proprietorships.						
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**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	$'000	270,592	311,041	365,461	365,461	365,461	365,461
Operational Costs	$'000	163,878	149,387	168,246	192,427	202,819	218,535
Outputs:							
New company registration	#	4,592	4,606	4,836	4,800	5,000	5,200
Registration notices (Securities Interests in Personal Property)	#	22,197	21,980	22,000	22,100	22,250	22,350
New business registration	#	14,071	14,606	15,000	15,300	15,606	15,918
Efficiency:							
New company applications processed in 4 working days	%	88.60	80	85	85	90	90
New business name applications processed within 2 working days	%	92.92	90	90	90	90	90
Outcomes:							
Customers satisfied with the level products and services offered by the COJ	%	87	80	85	85	85	85

Key Assumption:

- The outputs related to the registration of new businesses and companies could be impacted as the country continues to recover from the passage of Hurricane Melissa.

Description of Head of Estimates

The mandate of the Ministry of Energy, Transport and Telecommunications encompasses pursuing resilient energy infrastructure and solutions, promoting a sustainable and interconnected transport system, and fostering an efficient telecommunications network. 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 Energy, Transport and Telecommunications (METT) is to be Jamaica's leading public sector organization fuelling growth through advancements in sustainable energy solutions, optimized transportation and seamless communication.

The mission of the Ministry is to provide the enabling framework, derived through rigorous stakeholder engagement, to devise sustainable energy solutions, create an integrated and efficient transport system, and foster effective telecommunications, 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).

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 69000-19 to 69000 -20).

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.12: Internationally Competitive Industry Infrastructure

Medium Term National/ Sector Strategies

- Develop a modern and integrated policy, legislative, regulatory, and institutional framework for the energy, transport and telecommunications sectors;
- Increase the use of alternative energy in the national energy mix;
- Lower consumption of energy in the Public Sector;
- Expand and rationalize land transport infrastructure and services;
- Reduced carbon footprint in the transport sector;
- Develop a modernized public transportation system;
- Expand domestic and international air transport infrastructure and services; and
- Expand and diversify maritime infrastructure and services.

Ministry Objectives

- Initiate educational and attendant activities to reduce the number of road fatalities by 10 % over the next four years.
- Improve the performance of public transport infrastructure and services via minimum of two (2) facilities/provisions in each year over the next five (5) years;
- Facilitate exploration of > 22,400 Sq Km (Square Kilometers) high potential oil and gas prospectivity areas by 2030;
- Strengthen 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;
- Expand maritime services to include a minimum of two new/existing logistics solutions by 2030;
- Increase the share of renewable energy as part of electricity generation towards a target of 50% by 2030; and
- Modernize the energy infrastructure to meet international standards, over the next four years.

$ '000

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
99		**Other General Public Services**	**3,584,428.0**	**3,630,582.0**	**6,527,763.0**	**-**	**2,883,591.0**	**2,514,657.0**	**2,571,590.0**	**2,631,369.0**
99	001	Executive Direction and Administration	3,584,428.0	3,630,582.0	5,023,998.0	-	2,883,591.0	2,514,657.0	2,571,590.0	2,631,369.0
99	015	National Disaster Management	-	-	1,503,765.0	-	-	-	-	-
		Total Function 01 - General Public Services	**3,584,428.0**	**3,630,582.0**	**6,527,763.0**	**-**	**2,883,591.0**	**2,514,657.0**	**2,571,590.0**	**2,631,369.0**
Function 04 - Economic Affairs										
04		**Fuel and Energy**	**848,611.0**	**1,889,254.0**	**1,879,714.0**	**-**	**911,144.0**	**900,220.0**	**926,481.0**	**954,047.0**
04	701	Energy Management and Implementation	848,611.0	1,889,254.0	1,879,714.0	-	911,144.0	900,220.0	926,481.0	954,047.0
06		**Road Construction and Repairs**	**124,217.0**	**77,843.0**	**79,258.0**	**-**	**73,390.0**	**73,390.0**	**73,390.0**	**73,390.0**
06	178	Transport Management and Services	124,217.0	77,843.0	79,258.0	-	73,390.0	73,390.0	73,390.0	73,390.0
07		**Road Transport**	**11,922,403.0**	**12,123,317.0**	**13,595,938.0**	**-**	**12,249,669.0**	**12,263,708.0**	**12,219,049.0**	**12,174,173.0**
07	178	Transport Management and Services	11,922,403.0	12,123,317.0	13,595,938.0	-	12,249,669.0	12,263,708.0	12,219,049.0	12,174,173.0
09		**Shipping, Ports, and Light Houses**	**797,176.0**	**806,866.0**	**824,702.0**	**-**	**830,367.0**	**845,299.0**	**857,237.0**	**869,548.0**
09	178	Transport Management and Services	797,176.0	806,866.0	824,702.0	-	830,367.0	845,299.0	857,237.0	869,548.0
10		**Civil Aviation**	**7,982,074.0**	**8,609,992.0**	**8,525,347.0**	**-**	**8,510,450.0**	**8,632,091.0**	**8,773,705.0**	**8,921,627.0**
10	178	Transport Management and Services	7,982,074.0	8,609,992.0	8,525,347.0	-	8,510,450.0	8,632,091.0	8,773,705.0	8,921,627.0
12		**Telecommunication Services**	**1,988,919.0**	**2,584,290.0**	**1,318,686.0**	**-**	**1,049,700.0**	**1,537,088.0**	**1,611,688.0**	**1,690,017.0**
12	128	ICT Development, Access and Use	1,988,919.0	2,584,290.0	1,318,686.0	-	1,049,700.0	1,537,088.0	1,611,688.0	1,690,017.0
15		**Scientific and Technological Services**	**1,117,513.0**	**1,151,648.0**	**642,916.0**	**-**	**-**	**-**	**-**	**-**
15	003	Research and Development	1,055,284.0	1,090,053.0	627,035.0	-	-	-	-	-
15	129	Science, Technology and Innovation Development	62,229.0	61,595.0	15,881.0	-	-	-	-	-
		Total Function 04 - Economic Affairs	**24,780,913.0**	**27,243,210.0**	**26,866,561.0**	**-**	**23,624,720.0**	**24,251,796.0**	**24,461,550.0**	**24,682,802.0**
		Total Budget 1 - Recurrent	**28,365,341.0**	**30,873,792.0**	**33,394,324.0**	**-**	**26,508,311.0**	**26,766,453.0**	**27,033,140.0**	**27,314,171.0**
		Less Appropriations-In-Aid	**881,877.0**	**892,321.0**	**822,982.0**	**-**	**796,481.0**	**812,805.0**	**823,841.0**	**834,437.0**
		Net Total Budget 1 - Recurrent	**27,483,464.0**	**29,981,471.0**	**32,571,342.0**	**-**	**25,711,830.0**	**25,953,648.0**	**26,209,299.0**	**26,479,734.0**

Analysis of Expenditure									
21	Compensation of Employees	3,330,315.0	9,058,069.0	8,740,723.0	-	8,162,635.0	8,162,635.0	8,162,635.0	8,162,635.0
22	Travel Expenses and Subsistence	225,448.0	387,655.0	265,736.0	-	266,872.0	214,230.0	215,138.0	216,071.0
23	Rental of Property and Machinery	109,658.0	152,935.0	148,810.0	-	134,703.0	140,156.0	145,856.0	151,813.0
24	Utilities and Communication Services	416,658.0	657,746.0	634,442.0	-	572,478.0	599,472.0	628,678.0	659,326.0
25	Use of Goods and Services	1,885,627.0	4,943,246.0	5,758,186.0	-	3,495,126.0	3,654,686.0	3,820,762.0	3,994,993.0
27	Grants, Contributions and Subsidies	21,367,050.0	14,060,456.0	15,378,778.0	-	13,012,214.0	13,109,617.0	13,138,690.0	13,171,209.0
29	Awards and Social Assistance	-	8,998.0	8,998.0	-	8,050.0	8,050.0	8,050.0	8,050.0
32	Fixed Assets (Capital Goods)	1,030,585.0	1,604,687.0	2,458,651.0	-	856,233.0	877,607.0	913,331.0	950,074.0
	Total Budget 1 - Recurrent	**28,365,341.0**	**30,873,792.0**	**33,394,324.0**	**-**	**26,508,311.0**	**26,766,453.0**	**27,033,140.0**	**27,314,171.0**
	Less Appropriations-In-Aid	**881,877.0**	**892,321.0**	**822,982.0**	**-**	**796,481.0**	**812,805.0**	**823,841.0**	**834,437.0**
	Net Total Budget 1 - Recurrent	**27,483,464.0**	**29,981,471.0**	**32,571,342.0**	**-**	**25,711,830.0**	**25,953,648.0**	**26,209,299.0**	**26,479,734.0**

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Energy, Transport and Telecommunications. 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**3,189,777.0**	**2,881,886.0**	**4,256,045.0**	**-**	**2,190,233.0**	**1,815,979.0**	**1,863,524.0**	**1,913,445.0**
10002	Financial Management and Accounting Services	167,172.0	157,501.0	164,968.0	-	149,559.0	149,675.0	149,797.0	149,927.0
10003	Human Resource Management and Other Support Services	1,116,611.0	1,153,504.0	1,160,817.0	-	1,230,238.0	1,268,523.0	1,310,470.0	1,354,512.0
10004	Legal Services	48,407.0	62,893.0	65,216.0	-	70,231.0	69,944.0	70,115.0	70,295.0
10007	Payment of Membership Fees and Contributions	12,588.0	14,476.0	14,476.0	-	15,200.0	15,960.0	16,758.0	17,596.0
10098	Pre-Investment Planning	-	-	960,000.0	-	1.0	-	-	-
10279	Administration of Internal Audit	112,385.0	138,745.0	145,187.0	-	147,939.0	147,203.0	147,247.0	147,292.0
10882	Support to Public Bodies	1,623,834.0	1,200,000.0	1,591,712.0	-	416,341.0	-	-	-
11662	Public Relations and Communication	108,780.0	154,767.0	153,669.0	-	160,724.0	164,674.0	169,137.0	173,823.0
02	**Policy, Planning and Development**	**394,651.0**	**748,696.0**	**767,953.0**	**-**	**693,358.0**	**698,678.0**	**708,066.0**	**717,924.0**
10001	Direction and Management	167,519.0	384,271.0	401,965.0	-	330,041.0	336,893.0	344,422.0	352,331.0
10005	Direction and Administration	81,197.0	217,945.0	219,048.0	-	214,697.0	215,725.0	217,121.0	218,585.0
11036	Planning, Monitoring and Evaluation	145,935.0	146,480.0	146,940.0	-	148,620.0	146,060.0	146,523.0	147,008.0
	Total Programme 001 - Executive Direction and Administration	**3,584,428.0**	**3,630,582.0**	**5,023,998.0**	**-**	**2,883,591.0**	**2,514,657.0**	**2,571,590.0**	**2,631,369.0**

	Analysis of Expenditure								
21	Compensation of Employees	988,283.0	1,137,871.0	1,182,082.0	-	1,167,558.0	1,167,558.0	1,167,558.0	1,167,558.0
22	Travel Expenses and Subsistence	49,465.0	50,909.0	25,429.0	-	33,485.0	26,677.0	26,677.0	26,677.0
23	Rental of Property and Machinery	2,600.0	3,200.0	3,200.0	-	6,620.0	6,951.0	7,299.0	7,665.0
24	Utilities and Communication Services	233,876.0	240,500.0	240,500.0	-	241,193.0	253,253.0	265,916.0	279,212.0
25	Use of Goods and Services	613,681.0	924,944.0	1,811,078.0	-	922,010.0	959,064.0	997,974.0	1,038,832.0
27	Grants, Contributions and Subsidies	1,636,422.0	1,214,476.0	1,606,188.0	-	431,541.0	15,960.0	16,758.0	17,596.0
29	Awards and Social Assistance	-	1,948.0	1,948.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	60,101.0	56,734.0	153,573.0	-	80,184.0	84,194.0	88,408.0	92,829.0
	Total Programme 001 - Executive Direction and Administration	**3,584,428.0**	**3,630,582.0**	**5,023,998.0**	**-**	**2,883,591.0**	**2,514,657.0**	**2,571,590.0**	**2,631,369.0**

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	156,111.0	156,111.0	163,578.0	-	146,284.0	146,284.0	146,284.0	146,284.0
22	Travel Expenses and Subsistence	720.0	905.0	905.0	-	950.0	950.0	950.0	950.0
24	Utilities and Communication Services	474.0	-	-	-	-	-	-	-
25	Use of Goods and Services	6,373.0	85.0	85.0	-	1,420.0	1,491.0	1,565.0	1,645.0
32	Fixed Assets (Capital Goods)	3,494.0	400.0	400.0	-	905.0	950.0	998.0	1,048.0
	Total Activity 10002 - Financial Management and Accounting Services	**167,172.0**	**157,501.0**	**164,968.0**	**-**	**149,559.0**	**149,675.0**	**149,797.0**	**149,927.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10003 - Human Resource Management and Other Support Services									
21	Compensation of Employees	337,983.0	411,983.0	427,625.0	-	422,562.0	422,562.0	422,562.0	422,562.0
22	Travel Expenses and Subsistence	13,746.0	5,400.0	3,400.0	-	7,850.0	6,190.0	6,190.0	6,190.0
23	Rental of Property and Machinery	2,600.0	3,200.0	3,200.0	-	6,620.0	6,951.0	7,299.0	7,665.0
24	Utilities and Communication Services	226,865.0	240,500.0	240,500.0	-	241,193.0	253,253.0	265,916.0	279,212.0
25	Use of Goods and Services	485,767.0	438,299.0	366,770.0	-	481,471.0	505,548.0	530,831.0	557,377.0
29	Awards and Social Assistance	-	1,948.0	1,948.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	49,650.0	52,174.0	117,374.0	-	69,542.0	73,019.0	76,672.0	80,506.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**1,116,611.0**	**1,153,504.0**	**1,160,817.0**	**-**	**1,230,238.0**	**1,268,523.0**	**1,310,470.0**	**1,354,512.0**
Activity 10004 - Legal Services									
21	Compensation of Employees	46,699.0	61,733.0	64,056.0	-	65,605.0	65,605.0	65,605.0	65,605.0
22	Travel Expenses and Subsistence	500.0	-	-	-	1,366.0	916.0	916.0	916.0
24	Utilities and Communication Services	300.0	-	-	-	-	-	-	-
25	Use of Goods and Services	108.0	500.0	500.0	-	500.0	525.0	551.0	579.0
32	Fixed Assets (Capital Goods)	800.0	660.0	660.0	-	2,760.0	2,898.0	3,043.0	3,195.0
	Total Activity 10004 - Legal Services	**48,407.0**	**62,893.0**	**65,216.0**	**-**	**70,231.0**	**69,944.0**	**70,115.0**	**70,295.0**
Activity 10007 - Payment of Membership Fees and Contributions									
27	Grants, Contributions and Subsidies	12,588.0	14,476.0	14,476.0	-	15,200.0	15,960.0	16,758.0	17,596.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**12,588.0**	**14,476.0**	**14,476.0**	**-**	**15,200.0**	**15,960.0**	**16,758.0**	**17,596.0**
Activity 10098 - Pre-Investment Planning									
25	Use of Goods and Services	-	-	960,000.0	-	1.0	-	-	-
	Total Activity 10098 - Pre-Investment Planning	**-**	**-**	**960,000.0**	**-**	**1.0**	**-**	**-**	**-**

This activity supports the implementation of human resource management, procurement and information and access services for the ministry.

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the cost associated with providing legal advisory services to the Ministry.

Activity 10004 - Legal Services

This activity supports Jamaica's contributions to international organisations. The allocation is to meet payments to the following organisations:

Activity 10007 - Payment of Membership Fees and Contributions

Organisations	**$'000**
International Atomic Energy Agency	8,610.0
Latin America Energy Organization	6,027.0
International Renewable Energy Agency (IRENA)	563.0
Total	**15,200.0**

Activity 10098 - Pre-Investment Planning

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
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	108,327.0	134,687.0	141,129.0	-	143,881.0	143,881.0	143,881.0	143,881.0
22 Travel Expenses and Subsistence	2,483.0	3,228.0	3,228.0	-	3,228.0	2,450.0	2,450.0	2,450.0
24 Utilities and Communication Services	335.0	-	-	-	-	-	-	-
25 Use of Goods and Services	600.0	830.0	830.0	-	830.0	872.0	916.0	961.0
32 Fixed Assets (Capital Goods)	640.0	-	-	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit	**112,385.0**	**138,745.0**	**145,187.0**	**-**	**147,939.0**	**147,203.0**	**147,247.0**	**147,292.0**
Activity 10882 - Support to Public Bodies								
This Activity supports grants to public bodies. This allocation is provided to offset the operating expenses of the Universal Service Fund.								
27 Grants, Contributions and Subsidies	1,623,834.0	1,200,000.0	1,591,712.0	-	416,341.0	-	-	-
Total Activity 10882 - Support to Public Bodies	**1,623,834.0**	**1,200,000.0**	**1,591,712.0**	**-**	**416,341.0**	**-**	**-**	**-**
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. Cabinet Decision 39/24 dated November 25, 2024, gave approval for the Ministry of Energy, Transport and Telecommunications to receive a portion of the proceeds of traffic ticket fines. The related amount of **$45.0m** included in this activity is reflected as Appropriations-In-Aid								
21 Compensation of Employees	32,367.0	32,367.0	33,269.0	-	30,424.0	30,424.0	30,424.0	30,424.0
22 Travel Expenses and Subsistence	1,400.0	300.0	300.0	-	300.0	-	-	-
24 Utilities and Communication Services	228.0	-	-	-	-	-	-	-
25 Use of Goods and Services	71,718.0	122,100.0	120,100.0	-	130,000.0	134,250.0	138,713.0	143,399.0
32 Fixed Assets (Capital Goods)	3,067.0	-	-	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication	**108,780.0**	**154,767.0**	**153,669.0**	**-**	**160,724.0**	**164,674.0**	**169,137.0**	**173,823.0**
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	123,387.0	157,581.0	161,653.0	-	174,412.0	174,412.0	174,412.0	174,412.0
22 Travel Expenses and Subsistence	21,555.0	31,870.0	10,790.0	-	12,207.0	11,887.0	11,887.0	11,887.0
24 Utilities and Communication Services	3,400.0	-	-	-	-	-	-	-
25 Use of Goods and Services	16,777.0	191,620.0	194,683.0	-	141,288.0	148,353.0	155,770.0	163,561.0
32 Fixed Assets (Capital Goods)	2,400.0	3,200.0	34,839.0	-	2,134.0	2,241.0	2,353.0	2,471.0
Total Activity 10001 - Direction and Management	**167,519.0**	**384,271.0**	**401,965.0**	**-**	**330,041.0**	**336,893.0**	**344,422.0**	**352,331.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Activity 10005 - Direction and Administration									
This activity aims to identify and formulate effective policies to promote and develop the transport sector. Appropriations-In-Aid of **$136.0m** representing a portion of the proceeds of traffic ticket fine is included.									
21	Compensation of Employees	53,795.0	53,795.0	55,898.0	-	50,683.0	50,683.0	50,683.0	50,683.0
22	Travel Expenses and Subsistence	600.0	1,740.0	1,740.0	-	1,464.0	1,164.0	1,164.0	1,164.0
24	Utilities and Communication Services	552.0	-	-	-	-	-	-	-
25	Use of Goods and Services	26,200.0	162,360.0	161,360.0	-	161,500.0	162,775.0	164,115.0	165,521.0
32	Fixed Assets (Capital Goods)	50.0	50.0	50.0	-	1,050.0	1,103.0	1,159.0	1,217.0
	Total Activity 10005 - Direction and Administration	**81,197.0**	**217,945.0**	**219,048.0**	**-**	**214,697.0**	**215,725.0**	**217,121.0**	**218,585.0**
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	129,614.0	129,614.0	134,874.0	-	133,707.0	133,707.0	133,707.0	133,707.0
22	Travel Expenses and Subsistence	8,461.0	7,466.0	5,066.0	-	6,120.0	3,120.0	3,120.0	3,120.0
24	Utilities and Communication Services	1,722.0	-	-	-	-	-	-	-
25	Use of Goods and Services	6,138.0	9,150.0	6,750.0	-	5,000.0	5,250.0	5,513.0	5,789.0
32	Fixed Assets (Capital Goods)	-	250.0	250.0	-	3,793.0	3,983.0	4,183.0	4,392.0
	Total Activity 11036 - Planning, Monitoring and Evaluation	**145,935.0**	**146,480.0**	**146,940.0**	**-**	**148,620.0**	**146,060.0**	**146,523.0**	**147,008.0**

2026-2027 Jamaica Budget

Head 69000 - Ministry of Energy, Transport and Telecommunications

$ '000

Head 69000 - Ministry of Energy, Transport and Telecommunications
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 015 - National Disaster Management

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	-	-	**1,503,765.0**	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	1,503,765.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	-	-	**1,503,765.0**	-	-	-	-	-

	Analysis of Expenditure								
25	Use of Goods and Services	-	-	168,325.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	-	1,335,440.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	-	-	**1,503,765.0**	-	-	-	-	-

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Electrification Services**	**168,332.0**	**192,875.0**	**192,386.0**	**-**	**208,635.0**	**189,658.0**	**192,941.0**	**196,382.0**
10005	Direction and Administration	168,332.0	192,875.0	192,386.0	-	208,635.0	189,658.0	192,941.0	196,382.0
21	**Energy Management**	**362,470.0**	**1,431,216.0**	**1,433,783.0**	**-**	**443,027.0**	**459,598.0**	**476,998.0**	**495,268.0**
10005	Direction and Administration	362,470.0	1,431,216.0	1,433,783.0	-	443,027.0	459,598.0	476,998.0	495,268.0
22	**Energy Policy Administration**	**317,809.0**	**265,163.0**	**253,545.0**	**-**	**259,482.0**	**250,964.0**	**256,542.0**	**262,397.0**
10633	Technical Support Services	317,809.0	265,163.0	253,545.0	-	259,482.0	250,964.0	256,542.0	262,397.0
	Total Programme 701 - Energy Management and Implementation	**848,611.0**	**1,889,254.0**	**1,879,714.0**	**-**	**911,144.0**	**900,220.0**	**926,481.0**	**954,047.0**

	Analysis of Expenditure								
21	Compensation of Employees	330,383.0	317,926.0	329,811.0	-	360,075.0	360,075.0	360,075.0	360,075.0
22	Travel Expenses and Subsistence	83,158.0	65,990.0	45,490.0	-	51,025.0	35,093.0	35,093.0	35,093.0
23	Rental of Property and Machinery	1,500.0	1,800.0	1,800.0	-	2,000.0	2,100.0	2,205.0	2,315.0
24	Utilities and Communication Services	11,935.0	13,364.0	13,364.0	-	17,176.0	18,035.0	18,937.0	19,883.0
25	Use of Goods and Services	418,859.0	1,467,604.0	1,467,604.0	-	453,775.0	471,468.0	495,298.0	520,312.0
32	Fixed Assets (Capital Goods)	2,776.0	22,570.0	21,645.0	-	27,093.0	13,449.0	14,873.0	16,369.0
	Total Programme 701 - Energy Management and Implementation	**848,611.0**	**1,889,254.0**	**1,879,714.0**	**-**	**911,144.0**	**900,220.0**	**926,481.0**	**954,047.0**

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 Energy, Transport and Telecommunications (METT) 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	112,978.0	112,978.0	117,989.0	-	122,248.0	122,248.0	122,248.0	122,248.0
22	Travel Expenses and Subsistence	28,200.0	25,064.0	19,564.0	-	23,972.0	21,872.0	21,872.0	21,872.0
23	Rental of Property and Machinery	1,500.0	1,800.0	1,800.0	-	2,000.0	2,100.0	2,205.0	2,315.0
24	Utilities and Communication Services	10,650.0	13,190.0	13,190.0	-	17,000.0	17,850.0	18,742.0	19,678.0
25	Use of Goods and Services	13,990.0	18,198.0	18,198.0	-	21,915.0	18,013.0	19,169.0	20,378.0
32	Fixed Assets (Capital Goods)	1,014.0	21,645.0	21,645.0	-	21,500.0	7,575.0	8,705.0	9,891.0
	Total Activity 10005 - Direction and Administration	**168,332.0**	**192,875.0**	**192,386.0**	**-**	**208,635.0**	**189,658.0**	**192,941.0**	**196,382.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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.

21	Compensation of Employees	118,800.0	92,440.0	95,007.0	-	111,603.0	111,603.0	111,603.0	111,603.0
22	Travel Expenses and Subsistence	12,239.0	5,089.0	5,089.0	-	-	-	-	-
24	Utilities and Communication Services	730.0	-	-	-	-	-	-	-
25	Use of Goods and Services	230,701.0	1,333,687.0	1,333,687.0	-	331,424.0	347,995.0	365,395.0	383,665.0
	Total Activity 10005 - Direction and Administration	**362,470.0**	**1,431,216.0**	**1,433,783.0**	**-**	**443,027.0**	**459,598.0**	**476,998.0**	**495,268.0**

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 METT to conduct an in-depth analysis of potential electricity market models before the expiration of the JPS licence in 2027. This provision also includes **$98.461m** for the Generation Procurement Entity.

21	Compensation of Employees	98,605.0	112,508.0	116,815.0	-	126,224.0	126,224.0	126,224.0	126,224.0
22	Travel Expenses and Subsistence	42,719.0	35,837.0	20,837.0	-	27,053.0	13,221.0	13,221.0	13,221.0
24	Utilities and Communication Services	555.0	174.0	174.0	-	176.0	185.0	195.0	205.0
25	Use of Goods and Services	174,168.0	115,719.0	115,719.0	-	100,436.0	105,460.0	110,734.0	116,269.0
32	Fixed Assets (Capital Goods)	1,762.0	925.0	-	-	5,593.0	5,874.0	6,168.0	6,478.0
	Total Activity 10633 - Technical Support Services	**317,809.0**	**265,163.0**	**253,545.0**	**-**	**259,482.0**	**250,964.0**	**256,542.0**	**262,397.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Land Transport Management**	**124,217.0**	**77,843.0**	**79,258.0**	**-**	**73,390.0**	**73,390.0**	**73,390.0**	**73,390.0**
10005	Direction and Administration	124,217.0	77,843.0	79,258.0	-	73,390.0	73,390.0	73,390.0	73,390.0
	Total Programme 178 - Transport Management and Services	**124,217.0**	**77,843.0**	**79,258.0**	**-**	**73,390.0**	**73,390.0**	**73,390.0**	**73,390.0**

	Analysis of Expenditure								
21	Compensation of Employees	31,725.0	31,725.0	33,140.0	-	33,140.0	33,140.0	33,140.0	33,140.0
22	Travel Expenses and Subsistence	9,793.0	10,061.0	10,061.0	-	13,558.0	13,558.0	13,558.0	13,558.0
23	Rental of Property and Machinery	2,430.0	2,584.0	2,584.0	-	4,434.0	4,434.0	4,434.0	4,434.0
24	Utilities and Communication Services	1,843.0	1,925.0	1,925.0	-	2,312.0	2,312.0	2,312.0	2,312.0
25	Use of Goods and Services	77,176.0	29,110.0	29,110.0	-	12,944.0	12,944.0	12,944.0	12,944.0
32	Fixed Assets (Capital Goods)	1,250.0	2,438.0	2,438.0	-	7,002.0	7,002.0	7,002.0	7,002.0
	Total Programme 178 - Transport Management and Services	**124,217.0**	**77,843.0**	**79,258.0**	**-**	**73,390.0**	**73,390.0**	**73,390.0**	**73,390.0**

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 **$40.250m** 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	31,725.0	31,725.0	33,140.0	-	33,140.0	33,140.0	33,140.0	33,140.0
22	Travel Expenses and Subsistence	9,793.0	10,061.0	10,061.0	-	13,558.0	13,558.0	13,558.0	13,558.0
23	Rental of Property and Machinery	2,430.0	2,584.0	2,584.0	-	4,434.0	4,434.0	4,434.0	4,434.0
24	Utilities and Communication Services	1,843.0	1,925.0	1,925.0	-	2,312.0	2,312.0	2,312.0	2,312.0
25	Use of Goods and Services	77,176.0	29,110.0	29,110.0	-	12,944.0	12,944.0	12,944.0	12,944.0
32	Fixed Assets (Capital Goods)	1,250.0	2,438.0	2,438.0	-	7,002.0	7,002.0	7,002.0	7,002.0
	Total Activity 10005 - Direction and Administration	**124,217.0**	**77,843.0**	**79,258.0**	**-**	**73,390.0**	**73,390.0**	**73,390.0**	**73,390.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Land Transport Management**	**1,078,786.0**	**1,158,850.0**	**1,177,799.0**	**-**	**1,132,627.0**	**1,143,876.0**	**1,169,543.0**	**1,196,489.0**
10005	Direction and Administration	1,078,786.0	1,158,850.0	1,177,799.0	-	1,132,627.0	1,143,876.0	1,169,543.0	1,196,489.0
21	**Land Transport Services**	**10,843,617.0**	**10,964,467.0**	**12,418,139.0**	**-**	**11,117,042.0**	**11,119,832.0**	**11,049,506.0**	**10,977,684.0**
10005	Direction and Administration	10,843,617.0	10,964,467.0	10,971,139.0	-	11,117,042.0	11,119,832.0	11,049,506.0	10,977,684.0
12260	Student Transport Services	-	-	1,447,000.0	-	-	-	-	-
	Total Programme 178 - Transport Management and Services	**11,922,403.0**	**12,123,317.0**	**13,595,938.0**	**-**	**12,249,669.0**	**12,263,708.0**	**12,219,049.0**	**12,174,173.0**

	Analysis of Expenditure								
21	Compensation of Employees	524,408.0	524,408.0	555,374.0	-	555,374.0	555,374.0	555,374.0	555,374.0
22	Travel Expenses and Subsistence	21,896.0	27,592.0	18,475.0	-	18,475.0	5,281.0	5,281.0	5,281.0
23	Rental of Property and Machinery	57,550.0	69,889.0	69,889.0	-	69,889.0	73,384.0	77,054.0	80,906.0
24	Utilities and Communication Services	93,731.0	98,710.0	98,710.0	-	98,710.0	103,646.0	108,829.0	114,270.0
25	Use of Goods and Services	272,351.0	320,125.0	269,502.0	-	254,359.0	265,079.0	276,335.0	288,155.0
27	Grants, Contributions and Subsidies	10,868,908.0	10,990,659.0	11,002,431.0	-	11,150,928.0	11,155,412.0	11,086,865.0	11,016,911.0
32	Fixed Assets (Capital Goods)	83,559.0	91,934.0	1,581,557.0	-	101,934.0	105,532.0	109,311.0	113,276.0
	Total Programme 178 - Transport Management and Services	**11,922,403.0**	**12,123,317.0**	**13,595,938.0**	**-**	**12,249,669.0**	**12,263,708.0**	**12,219,049.0**	**12,174,173.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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:

Internal Organisations	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
ITA	555,374.0	18,475.0	69,889.0	98,710.0	254,359.0	-	101,934.0	**1,098,741.0**
NRSC						33,886.0		**33,886.0**
Total Activity	**555,374.0**	**18,475.0**	**69,889.0**	**98,710.0**	**254,359.0**	**33,886.0**	**101,934.0**	**1,132,627.0**

21	Compensation of Employees	524,408.0	524,408.0	555,374.0	-	555,374.0	555,374.0	555,374.0	555,374.0
22	Travel Expenses and Subsistence	21,896.0	27,592.0	18,475.0	-	18,475.0	5,281.0	5,281.0	5,281.0
23	Rental of Property and Machinery	57,550.0	69,889.0	69,889.0	-	69,889.0	73,384.0	77,054.0	80,906.0
24	Utilities and Communication Services	93,731.0	98,710.0	98,710.0	-	98,710.0	103,646.0	108,829.0	114,270.0
25	Use of Goods and Services	272,351.0	320,125.0	269,502.0	-	254,359.0	265,079.0	276,335.0	288,155.0
27	Grants, Contributions and Subsidies	25,291.0	26,192.0	31,292.0	-	33,886.0	35,580.0	37,359.0	39,227.0
32	Fixed Assets (Capital Goods)	83,559.0	91,934.0	134,557.0	-	101,934.0	105,532.0	109,311.0	113,276.0
	Total Activity 10005 - Direction and Administration	**1,078,786.0**	**1,158,850.0**	**1,177,799.0**	**-**	**1,132,627.0**	**1,143,876.0**	**1,169,543.0**	**1,196,489.0**

Sub Programme 21 - Land Transport Services

Activity 10005 - Direction and Administration

This Activity provides support to offset the operating expenses of the Jamaica Urban Transit Company Limited (JUTC) and Montego Bay Metro Limited. The allocation is distributed as follows:

Jamaica Urban Transit Company Limited (JUTC)	10,759,451.0
Montego Bay Metro Limited	357,591.0
Total Activity	**11,117,042.0**

27	Grants, Contributions and Subsidies	10,843,617.0	10,964,467.0	10,971,139.0	-	11,117,042.0	11,119,832.0	11,049,506.0	10,977,684.0
	Total Activity 10005 - Direction and Administration	**10,843,617.0**	**10,964,467.0**	**10,971,139.0**	**-**	**11,117,042.0**	**11,119,832.0**	**11,049,506.0**	**10,977,684.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Maritime Transport Management**	**742,663.0**	**752,353.0**	**770,189.0**	**-**	**775,854.0**	**788,060.0**	**797,136.0**	**806,442.0**
10005	Direction and Administration	742,663.0	752,353.0	770,189.0	-	775,854.0	788,060.0	797,136.0	806,442.0
24	**Port Services**	**54,513.0**	**54,513.0**	**54,513.0**	**-**	**54,513.0**	**57,239.0**	**60,101.0**	**63,106.0**
10882	Support to Public Bodies	54,513.0	54,513.0	54,513.0	-	54,513.0	57,239.0	60,101.0	63,106.0
	Total Programme 178 - Transport Management and Services	**797,176.0**	**806,866.0**	**824,702.0**	**-**	**830,367.0**	**845,299.0**	**857,237.0**	**869,548.0**

	Analysis of Expenditure								
21	Compensation of Employees	402,618.0	402,618.0	420,454.0	-	420,454.0	420,454.0	420,454.0	420,454.0
22	Travel Expenses and Subsistence	35,871.0	39,359.0	39,359.0	-	37,619.0	36,388.0	37,296.0	38,229.0
23	Rental of Property and Machinery	35,633.0	39,440.0	39,440.0	-	42,428.0	43,488.0	44,576.0	45,690.0
24	Utilities and Communication Services	20,948.0	26,887.0	26,887.0	-	26,305.0	26,106.0	26,758.0	27,427.0
25	Use of Goods and Services	179,070.0	181,222.0	181,222.0	-	194,134.0	205,328.0	210,359.0	215,506.0
27	Grants, Contributions and Subsidies	60,205.0	61,370.0	61,370.0	-	59,135.0	61,946.0	64,953.0	68,082.0
32	Fixed Assets (Capital Goods)	62,831.0	55,970.0	55,970.0	-	50,292.0	51,589.0	52,841.0	54,160.0
	Total Programme 178 - Transport Management and Services	**797,176.0**	**806,866.0**	**824,702.0**	**-**	**830,367.0**	**845,299.0**	**857,237.0**	**869,548.0**

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 2026/2027, the MAJ expects to earn approximately **$355.400m** 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	402,618.0	402,618.0	420,454.0	-	420,454.0	420,454.0	420,454.0	420,454.0
22	Travel Expenses and Subsistence	35,871.0	39,359.0	39,359.0	-	37,619.0	36,388.0	37,296.0	38,229.0
23	Rental of Property and Machinery	35,633.0	39,440.0	39,440.0	-	42,428.0	43,488.0	44,576.0	45,690.0
24	Utilities and Communication Services	20,948.0	26,887.0	26,887.0	-	26,305.0	26,106.0	26,758.0	27,427.0
25	Use of Goods and Services	179,070.0	181,222.0	181,222.0	-	194,134.0	205,328.0	210,359.0	215,506.0
27	Grants, Contributions and Subsidies	5,692.0	6,857.0	6,857.0	-	4,622.0	4,707.0	4,852.0	4,976.0
32	Fixed Assets (Capital Goods)	62,831.0	55,970.0	55,970.0	-	50,292.0	51,589.0	52,841.0	54,160.0
	Total Activity 10005 - Direction and Administration	**742,663.0**	**752,353.0**	**770,189.0**	**-**	**775,854.0**	**788,060.0**	**797,136.0**	**806,442.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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	54,513.0	54,513.0	54,513.0	-	54,513.0	57,239.0	60,101.0	63,106.0
	Total Activity 10882 - Support to Public Bodies	**54,513.0**	**54,513.0**	**54,513.0**	**-**	**54,513.0**	**57,239.0**	**60,101.0**	**63,106.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
22	**Air Transport Management**	**7,982,074.0**	**8,609,992.0**	**8,525,347.0**	**-**	**8,510,450.0**	**8,632,091.0**	**8,773,705.0**	**8,921,627.0**
10005	Direction and Administration	7,982,074.0	8,609,992.0	8,525,347.0	-	8,510,450.0	8,632,091.0	8,773,705.0	8,921,627.0
	Total Programme 178 - Transport Management and Services	**7,982,074.0**	**8,609,992.0**	**8,525,347.0**	**-**	**8,510,450.0**	**8,632,091.0**	**8,773,705.0**	**8,921,627.0**

	Analysis of Expenditure								
21	Compensation of Employees	-	5,590,623.0	5,590,623.0	-	5,590,623.0	5,590,623.0	5,590,623.0	5,590,623.0
22	Travel Expenses and Subsistence	-	160,220.0	103,008.0	-	103,008.0	87,531.0	87,531.0	87,531.0
23	Rental of Property and Machinery	-	26,072.0	26,072.0	-	9,332.0	9,799.0	10,288.0	10,803.0
24	Utilities and Communication Services	-	221,034.0	221,034.0	-	186,782.0	196,120.0	205,926.0	216,222.0
25	Use of Goods and Services	-	1,583,950.0	1,556,517.0	-	1,556,517.0	1,634,346.0	1,716,070.0	1,801,873.0
27	Grants, Contributions and Subsidies	7,982,074.0	470,610.0	470,610.0	-	470,610.0	494,141.0	518,848.0	544,791.0
29	Awards and Social Assistance	-	7,050.0	7,050.0	-	7,050.0	7,050.0	7,050.0	7,050.0
32	Fixed Assets (Capital Goods)	-	550,433.0	550,433.0	-	586,528.0	612,481.0	637,369.0	662,734.0
	Total Programme 178 - Transport Management and Services	**7,982,074.0**	**8,609,992.0**	**8,525,347.0**	**-**	**8,510,450.0**	**8,632,091.0**	**8,773,705.0**	**8,921,627.0**

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.

Appropriations-In-Aid of **$149.831m** is included.

21	Compensation of Employees	-	5,590,623.0	5,590,623.0	-	5,590,623.0	5,590,623.0	5,590,623.0	5,590,623.0
22	Travel Expenses and Subsistence	-	160,220.0	103,008.0	-	103,008.0	87,531.0	87,531.0	87,531.0
23	Rental of Property and Machinery	-	26,072.0	26,072.0	-	9,332.0	9,799.0	10,288.0	10,803.0
24	Utilities and Communication Services	-	221,034.0	221,034.0	-	186,782.0	196,120.0	205,926.0	216,222.0
25	Use of Goods and Services	-	1,583,950.0	1,556,517.0	-	1,556,517.0	1,634,346.0	1,716,070.0	1,801,873.0
27	Grants, Contributions and Subsidies	7,982,074.0	470,610.0	470,610.0	-	470,610.0	494,141.0	518,848.0	544,791.0
29	Awards and Social Assistance	-	7,050.0	7,050.0	-	7,050.0	7,050.0	7,050.0	7,050.0
32	Fixed Assets (Capital Goods)	-	550,433.0	550,433.0	-	586,528.0	612,481.0	637,369.0	662,734.0
	Total Activity 10005 - Direction and Administration	**7,982,074.0**	**8,609,992.0**	**8,525,347.0**	**-**	**8,510,450.0**	**8,632,091.0**	**8,773,705.0**	**8,921,627.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**ICT Policy and Regulation**	**71,015.0**	**162,906.0**	**161,175.0**	**-**	**149,700.0**	**154,930.0**	**160,422.0**	**166,188.0**
10005	Direction and Administration	71,015.0	162,906.0	161,175.0	-	149,700.0	154,930.0	160,422.0	166,188.0
22	**ICT Propagation**	**1,917,904.0**	**2,421,384.0**	**1,157,511.0**	**-**	**900,000.0**	**1,382,158.0**	**1,451,266.0**	**1,523,829.0**
10005	Direction and Administration	331,563.0	335,043.0	211,764.0	-	-	-	-	-
10882	Support to Public Bodies	1,586,341.0	2,086,341.0	945,747.0	-	900,000.0	1,382,158.0	1,451,266.0	1,523,829.0
	Total Programme 128 - ICT Development, Access and Use	**1,988,919.0**	**2,584,290.0**	**1,318,686.0**	**-**	**1,049,700.0**	**1,537,088.0**	**1,611,688.0**	**1,690,017.0**

	Analysis of Expenditure								
21	Compensation of Employees	307,607.0	307,607.0	214,889.0	-	35,411.0	35,411.0	35,411.0	35,411.0
22	Travel Expenses and Subsistence	6,641.0	11,960.0	10,310.0	-	9,702.0	9,702.0	9,702.0	9,702.0
23	Rental of Property and Machinery	9,900.0	9,900.0	5,775.0	-	-	-	-	-
24	Utilities and Communication Services	11,154.0	12,385.0	7,224.0	-	-	-	-	-
25	Use of Goods and Services	62,826.0	149,047.0	131,484.0	-	101,387.0	106,457.0	111,782.0	117,371.0
27	Grants, Contributions and Subsidies	816,341.0	1,316,341.0	895,739.0	-	900,000.0	1,382,158.0	1,451,266.0	1,523,829.0
32	Fixed Assets (Capital Goods)	774,450.0	777,050.0	53,265.0	-	3,200.0	3,360.0	3,527.0	3,704.0
	Total Programme 128 - ICT Development, Access and Use	**1,988,919.0**	**2,584,290.0**	**1,318,686.0**	**-**	**1,049,700.0**	**1,537,088.0**	**1,611,688.0**	**1,690,017.0**

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	51,150.0	-	35,411.0	35,411.0	35,411.0	35,411.0
22	Travel Expenses and Subsistence	4,141.0	7,560.0	7,560.0	-	9,702.0	9,702.0	9,702.0	9,702.0
24	Utilities and Communication Services	187.0	-	-	-	-	-	-	-
25	Use of Goods and Services	14,406.0	102,065.0	102,065.0	-	101,387.0	106,457.0	111,782.0	117,371.0
32	Fixed Assets (Capital Goods)	2,200.0	3,200.0	400.0	-	3,200.0	3,360.0	3,527.0	3,704.0
	Total Activity 10005 - Direction and Administration	**71,015.0**	**162,906.0**	**161,175.0**	**-**	**149,700.0**	**154,930.0**	**160,422.0**	**166,188.0**

Sub Programme 22 - ICT Propagation

Activity 10882 - Support to Public Bodies

This activity supports installation and maintenance of backbone fibre and microwave infrastructure under the National Broadband Initiative (NBI), through the Universal Service Fund (USF).

27	Grants, Contributions and Subsidies	816,341.0	1,316,341.0	895,739.0	-	900,000.0	1,382,158.0	1,451,266.0	1,523,829.0
32	Fixed Assets (Capital Goods)	770,000.0	770,000.0	50,008.0	-	-	-	-	-
	Total Activity 10882 - Support to Public Bodies	**1,586,341.0**	**2,086,341.0**	**945,747.0**	**-**	**900,000.0**	**1,382,158.0**	**1,451,266.0**	**1,523,829.0**

2026-2027 Jamaica Budget

Head 69000 - Ministry of Energy, Transport and Telecommunications

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Head 69000 - Ministry of Energy, Transport and Telecommunications
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
04	**Product Research and Development**	**1,055,284.0**	**1,090,053.0**	**627,035.0**	-	-	-	-	-
12115	Research Administration	163,582.0	163,384.0	89,835.0	-	-	-	-	-
12121	Product Research and Development	891,702.0	926,669.0	537,200.0	-	-	-	-	-
	Total Programme 003 - Research and Development	**1,055,284.0**	**1,090,053.0**	**627,035.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	707,027.0	707,027.0	400,960.0	-	-	-	-	-
22	Travel Expenses and Subsistence	16,430.0	18,547.0	12,145.0	-	-	-	-	-
23	Rental of Property and Machinery	45.0	50.0	50.0	-	-	-	-	-
24	Utilities and Communication Services	42,943.0	42,647.0	24,797.0	-	-	-	-	-
25	Use of Goods and Services	240,714.0	268,624.0	142,313.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	3,100.0	7,000.0	7,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	45,025.0	46,158.0	39,770.0	-	-	-	-	-
	Total Programme 003 - Research and Development	**1,055,284.0**	**1,090,053.0**	**627,035.0**	-	-	-	-	-

2026-2027 Jamaica Budget

Head 69000 - Ministry of Energy, Transport and Telecommunications

$ '000

Head 69000 - Ministry of Energy, Transport and Telecommunications
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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Science Policy and Regulatory Frameworks**	**31,000.0**	**29,793.0**	**11,982.0**	-	-	-	-	-
10005	Direction and Administration	31,000.0	29,793.0	11,982.0	-	-	-	-	-
21	**Planning, Innovation and Popularisation**	**31,229.0**	**31,802.0**	**3,899.0**	-	-	-	-	-
10005	Direction and Administration	31,229.0	31,802.0	3,899.0	-	-	-	-	-
	Total Programme 129 - Science, Technology and Innovation Development	**62,229.0**	**61,595.0**	**15,881.0**	-	-	-	-	-

	Analysis of Expenditure								
21	Compensation of Employees	38,264.0	38,264.0	13,390.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,194.0	3,017.0	1,459.0	-	-	-	-	-
24	Utilities and Communication Services	228.0	294.0	1.0	-	-	-	-	-
25	Use of Goods and Services	20,950.0	18,620.0	1,031.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	593.0	1,400.0	-	-	-	-	-	-
	Total Programme 129 - Science, Technology and Innovation Development	**62,229.0**	**61,595.0**	**15,881.0**	-	-	-	-	-

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 10 Energy Security and Efficiency						
Sector Outcome:	• Modern and integrated policy, legislative, regulatory and institutional framework for the energy sector • Diversify the energy supply						
MDA Strategic Objective:	1. Modernize the energy infrastructure, to meet international standards over the next four (4) years 2. Reduce energy consumption in specific public sector entities by over 7,000,000KwH by 2026 3. Modernize by ≥ 10% the policy, legislative and regulatory framework across the Energy, Transport and Telecommunications Sectors by 2030 4. Increase the share of renewable energy as part of electricity generation towards the target of 50% by 2030 5. Facilitate ≥ 22,400 Sq. Km exploration of high prospectivity oil and gas areas by 2030						
Programme Name & Ref:	Energy Management and Implementation - 701						
Programme Objectives:	To provide a modern, efficient, diversified and environmentally sustainable energy sector through affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	**$'000**	330,383	329,811	360,075	360,075	360,075	360,075
Operational Costs	**$'000**	518,228	1,549,903	551,069	540,145	566,406	593,972
Outputs:							
Energy related sub-policies reviewed and updated (revised and promulgated)	#	2	4	1	2	2	2
Efficiency:							
Rate of increase in the renewable energy share of the electricity mix	%	10	12	20	28	40	45
Outcomes:							
Reduction in Energy Intensity Index (EII)[1]	#	9,000	8,200	8,200	7,800	7,300	6,900

[1] Energy Intensity Index is a measure of how much energy a country uses to produce a unit of economic output. It is calculated as units of energy consumed per unit of Gross Domestic Product.

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 9 Strong Economic Infrastructure						
Sector Outcome:	• Expanded and rationalized land transport infrastructure and services • Developed and modernized public transport system • Expanded domestic and international air transport infrastructure and services • Expanded and diversify maritime infrastructure and services						
MDA Strategic Objective:	1. Increase number of clean energy vehicles in the public transport system by >25% by 2030 2. Improve the performance of our public transport infrastructure and services via minimum of two (2) facilities/provisions in each year over the next five (5) years 3. Expand one (1) existing/develop one (1) new domestic Aerodrome/air service per year for each of the next four (4) years 4. Initiate educational and attendant activities to reduce the number of road fatalities by 10% over the next four (4) years 5. Expand maritime services to include a minimum of two (2) new/existing logistics solutions by 2030						
Programme Name & Ref:	Transport Management and Services - 178						
Programme Objectives:	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						
Performance Indicator	**Unit of Measure**	**2024-2025 (Past/Actual)**	**2025-2026 Projected Outturn**	**2026-2027 Estimates (Current)**	**2027-2028 Projected (Forecast)**	**2028-2029 Projected (Forecast)**	**2029-2030 Projected (Forecast)**
Inputs:							
Staff Costs	**$'000**	958,751	6,599,591	6,599,591	6,599,591	6,599,591	6,599,591
Operational Costs		19,876,119	14,978,654	15,064,285	15,214,897	15,323,790	15,439,147
Outputs:							
JUTC passenger lift	#	20,530,000	24,460,000	43,040,000	43,040,000	43,040,000	43,040,000
National Aviation Safety Reports published	#	1	1	1	1	1	1
Local Seafarer Exams (Standards of Training, Certification and Watchkeeping (STCW) and Coxswain) conducted	#	224	580	420	470	570	620
Efficiency:							
Average fuel cost per unit per month (JUTC)	$	868,591	720,000	514,000	514,000	514,000	514,000
Average number of hours for service restoration critical Communication, Navigation, Surveillance/Air Traffic Management (CNS/ATM) Infrastructure and Systems	Hrs.		≤1	≤1	≤1	≤1	≤1

$ '000

The Capital Estimates of the Ministry of Energy, Transport and Telecommunications provide for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2026/2027:

Function/ Sub-Function/ Programme			Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 04 - Economic Affairs										
04	**Fuel and Energy**		**713,290.0**	**1,312,617.0**	**1,312,617.0**	**-**	**942,000.0**	**90,000.0**	**-**	**-**
04	701	Energy Management and Implementation	713,290.0	1,312,617.0	1,312,617.0	-	942,000.0	90,000.0	-	-
07	**Road Transport**		**4,179,466.0**	**3,200,000.0**	**2,589,128.0**	**-**	**-**	**-**	**-**	**-**
07	178	Transport Management and Services	4,179,466.0	3,200,000.0	2,589,128.0	-	-	-	-	-
	Total Function 04 - Economic Affairs		**4,892,756.0**	**4,512,617.0**	**3,901,745.0**	**-**	**942,000.0**	**90,000.0**	**-**	**-**
	Total Budget 6 - Capital		**4,892,756.0**	**4,512,617.0**	**3,901,745.0**	**-**	**942,000.0**	**90,000.0**	**-**	**-**

Analysis of Expenditure									
25	Use of Goods and Services	713,290.0	554,048.0	1,162,860.0	-	942,000.0	90,000.0	-	-
32	Fixed Assets (Capital Goods)	4,179,466.0	3,958,569.0	2,738,885.0	-	-	-	-	-
	Total Budget 6 - Capital	**4,892,756.0**	**4,512,617.0**	**3,901,745.0**	**-**	**942,000.0**	**90,000.0**	**-**	**-**

PROJECT	PROJECT CODE	$000	FUNDING AGENCY
Energy Management and Efficiency Programme	29533	942,000.00	European Union
			Inter-American Development Bank (IDB) or (IADB)
Total		**942,000.00**	

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Energy Management**	**713,290.0**	**1,312,617.0**	**1,312,617.0**	**-**	**942,000.0**	**90,000.0**	**-**	**-**
21	29533 Energy Management and Efficiency Programme	713,290.0	1,312,617.0	1,312,617.0	-	942,000.0	90,000.0	-	-
	Total Programme 701 - Energy Management and Implementation	**713,290.0**	**1,312,617.0**	**1,312,617.0**	**-**	**942,000.0**	**90,000.0**	**-**	**-**

	Analysis of Expenditure								
25	Use of Goods and Services	713,290.0	554,048.0	1,162,860.0	-	942,000.0	90,000.0	-	-
32	Fixed Assets (Capital Goods)	-	758,569.0	149,757.0	-	-	-	-	-
	Total Programme 701 - Energy Management and Implementation	**713,290.0**	**1,312,617.0**	**1,312,617.0**	**-**	**942,000.0**	**90,000.0**	**-**	**-**

Sub Programme 21 Energy Management

Project 29533 - Energy Management and Efficiency Programme

25	Use of Goods and Services	713,290.0	554,048.0	1,162,860.0	-	942,000.0	90,000.0	-	-
32	Fixed Assets (Capital Goods)	-	758,569.0	149,757.0	-	-	-	-	-
	Total Project 29533 - Energy Management and Efficiency Programme	**713,290.0**	**1,312,617.0**	**1,312,617.0**	**-**	**942,000.0**	**90,000.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Energy Management and Efficiency Programme**

2. IMPLEMENTING AGENCY — **Ministry of Energy, Transport and Telecommunications**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**

European Union	GRT/ER-16412-JA
Inter-American Development Bank (IDB) or (IADB)	3877/OC-JA
Japan International Cooperation Agency	JM-F-P1

4. OBJECTIVES OF THE PROJECT

To promote energy efficiency in government facilities and fuel conservation in road transportation by contributing to the avoidance of fuel imports.

5. ORIGINAL DURATION — **November 2017 - November, 2023**

FURTHER EXTENSION — **December, 2023 - December, 2025**
January, 2026 - July, 2027

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	1,693,017.00
(3) Total	**1,693,017.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2025 **2,256,002.00**

(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2025

- Technical Study #2 to support Energy/Electricity Planning completed;
- Technical Study #3 to support Integrated Energy Plan completed;
- National Integrated Energy Plan #3 completed;
- Installation of the Urban Traffic Management System equipment completed;
- Deep retrofitting works at the UHWI Hospital completed; and
- Manual developed for Energy Efficient (EE) management and maintenance of High Efficiency Particulate Air system at government facilities.

11. ANTICIPATED PHYSICAL TARGETS FOR 2026-2027

- Complete retrofitting of air conditioning systems and lighting at four (4) hospitals;
- Complete energy efficient lighting retrofits at fifty (50) Health, Education and Public Agencies government buildings;
- Complete technical review of proposed reformulated GOJ license to nationwide electricity provider.

12. FINANCING PLAN (in thousands of J$)

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2024-2025	2025-2026	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
European Union	280,730.00	140,006.00	878,006.00	478,000.00	-	-	-
Inter-American Development Bank (IDB) or (IADB)	216,280.00	586,306.00	77,833.00	464,000.00	90,000.00	-	-
Japan International Cooperation Agency	216,280.00	586,305.00	356,778.00	-	-	-	-
Total	**713,290.00**	**1,312,617.00**	**1,312,617.00**	**942,000.00**	**90,000.00**	**-**	**-**
Total(1) + (2)	**713,290.00**	**1,312,617.00**	**1,312,617.00**	**942,000.00**	**90,000.00**	**-**	**-**

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

Programme		Sub Programme		Estimates, 2026-2027
701	Energy Management and Implementation	21	Energy Management	942,000.00
Total				**942,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2026-2027
25	Use of Goods and Services	942,000.00
32	Fixed Assets (Capital Goods)	-
Total		**942,000.00**

2026-2027 Jamaica Budget

Head 69000C - Ministry of Energy, Transport and Telecommunications

$ '000

Head 69000C - Ministry of Energy, Transport and Telecommunications
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Land Transport Services**	**4,179,466.0**	**3,200,000.0**	**2,589,128.0**	-	-	-	-	-
21	21844 Acquisition of Buses	4,179,466.0	3,200,000.0	2,589,128.0	-	-	-	-	-
	Total Programme 178 - Transport Management and Services	**4,179,466.0**	**3,200,000.0**	**2,589,128.0**	-	-	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	4,179,466.0	3,200,000.0	2,589,128.0	-	-	-	-	-
	Total Programme 178 - Transport Management and Services	**4,179,466.0**	**3,200,000.0**	**2,589,128.0**	-	-	-	-	-

Description of Head of Estimates

The Ministry of Local Government and Community Development is mandated to oversee the operations of community-level governance in Jamaica. The Ministry provides policy direction, legal frameworks and administrative oversight to fourteen (14) local authorities and its agencies.

The agencies which fall under the purview of this Ministry are:

- Board of Supervision;
- Jamaica Fire Brigade (JFB);
- National Solid Waste Management Authority (NSWMA);
- Municipal Corporations and the Portmore City Municipality;
- Social Development Commission (SDC);
- Denham and Vineyard Town Golden Age Homes

The projected revenue for 2026/27 is **$3.568b** 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

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.
- Strengthen the capacity of local organisations 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.

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 01 - General Public Services										
99		**Other General Public Services**	**5,133,393.0**	**4,479,202.0**	**4,914,962.0**	**-**	**4,708,929.0**	**4,730,148.0**	**4,751,578.0**	**4,773,225.0**
99	001	Executive Direction and Administration	1,017,229.0	1,066,384.0	1,076,412.0	-	1,111,323.0	1,115,975.0	1,120,674.0	1,125,419.0
99	013	Local Government Oversight	4,116,164.0	3,412,818.0	3,838,550.0	-	3,597,606.0	3,614,173.0	3,630,904.0	3,647,806.0
		Total Function 01 - General Public Services	**5,133,393.0**	**4,479,202.0**	**4,914,962.0**	**-**	**4,708,929.0**	**4,730,148.0**	**4,751,578.0**	**4,773,225.0**
Function 04 - Economic Affairs										
06		**Road Construction and Repairs**	**105,000.0**	**105,000.0**	**105,000.0**	**-**	**105,000.0**	**106,050.0**	**107,111.0**	**108,182.0**
06	013	Local Government Oversight	105,000.0	105,000.0	105,000.0	-	105,000.0	106,050.0	107,111.0	108,182.0
		Total Function 04 - Economic Affairs	**105,000.0**	**105,000.0**	**105,000.0**	**-**	**105,000.0**	**106,050.0**	**107,111.0**	**108,182.0**
Function 05 - Environmental Protection and Conservation										
01		**Solid Waste Management**	**8,524,691.0**	**5,261,883.0**	**9,721,159.0**	**-**	**8,529,823.0**	**8,656,776.0**	**8,747,753.0**	**8,861,072.0**
01	013	Local Government Oversight	8,524,691.0	5,261,883.0	9,721,159.0	-	8,529,823.0	8,656,776.0	8,747,753.0	8,861,072.0
		Total Function 05 - Environmental Protection and Conservation	**8,524,691.0**	**5,261,883.0**	**9,721,159.0**	**-**	**8,529,823.0**	**8,656,776.0**	**8,747,753.0**	**8,861,072.0**
Function 06 - Housing and Community Amenities										
02		**Community Development**	**14,602,999.0**	**14,223,782.0**	**21,741,660.0**	**-**	**14,488,577.0**	**14,484,853.0**	**14,508,549.0**	**14,532,701.0**
02	014	Community Development and Social Services	1,863,306.0	1,867,782.0	1,937,271.0	-	1,964,597.0	1,967,893.0	1,971,221.0	1,974,583.0
02	015	National Disaster Management	12,739,693.0	12,356,000.0	19,804,389.0	-	12,523,980.0	12,516,960.0	12,537,328.0	12,558,118.0
03		**Water Supply Services**	**100,000.0**	**104,000.0**	**104,000.0**	**-**	**104,000.0**	**105,040.0**	**106,090.0**	**107,151.0**
03	378	Land, Infrastructure and Physical Development	100,000.0	104,000.0	104,000.0	-	104,000.0	105,040.0	106,090.0	107,151.0
		Total Function 06 - Housing and Community Amenities	**14,702,999.0**	**14,327,782.0**	**21,845,660.0**	**-**	**14,592,577.0**	**14,589,893.0**	**14,614,639.0**	**14,639,852.0**
Function 10 - Social Security and Welfare Services										
99		**Other Social Security and Welfare Services**	**3,290,784.0**	**3,363,657.0**	**3,533,695.0**	**-**	**3,608,411.0**	**3,643,485.0**	**3,678,908.0**	**3,714,687.0**
99	014	Community Development and Social Services	3,290,784.0	3,363,657.0	3,533,695.0	-	3,608,411.0	3,643,485.0	3,678,908.0	3,714,687.0
		Total Function 10 - Social Security and Welfare Services	**3,290,784.0**	**3,363,657.0**	**3,533,695.0**	**-**	**3,608,411.0**	**3,643,485.0**	**3,678,908.0**	**3,714,687.0**
		Total Budget 1 - Recurrent	**31,756,867.0**	**27,537,524.0**	**40,120,476.0**	**-**	**31,544,740.0**	**31,726,352.0**	**31,899,989.0**	**32,097,018.0**
		Less Appropriations-In-Aid	**3,521,700.0**	**3,646,298.0**	**3,625,575.0**	**-**	**3,568,075.0**	**3,612,380.0**	**3,636,729.0**	**3,671,121.0**
		Net Total Budget 1 - Recurrent	**28,235,167.0**	**23,891,226.0**	**36,494,901.0**	**-**	**27,976,665.0**	**28,113,972.0**	**28,263,260.0**	**28,425,897.0**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Analysis of Expenditure								
21 Compensation of Employees	13,777,586.0	13,363,326.0	16,983,966.0	-	13,811,412.0	13,811,412.0	13,811,412.0	13,811,412.0
22 Travel Expenses and Subsistence	974,861.0	914,031.0	894,164.0	-	899,923.0	908,774.0	917,713.0	926,741.0
23 Rental of Property and Machinery	232,939.0	309,320.0	319,538.0	-	380,108.0	385,167.0	390,469.0	396,040.0
24 Utilities and Communication Services	349,928.0	400,840.0	386,689.0	-	370,486.0	374,170.0	377,890.0	381,648.0
25 Use of Goods and Services	1,429,000.0	1,607,148.0	1,731,013.0	-	1,611,097.0	1,660,216.0	1,689,429.0	1,728,730.0
27 Grants, Contributions and Subsidies	13,042,236.0	9,014,306.0	17,605,069.0	-	12,570,614.0	12,693,250.0	12,800,264.0	12,919,984.0
28 Retirement Benefits	952,492.0	918,275.0	918,275.0	-	918,275.0	927,458.0	936,846.0	946,100.0
29 Awards and Social Assistance	130,658.0	157,594.0	156,594.0	-	217,096.0	219,267.0	221,459.0	223,674.0
31 Land	105,000.0	105,000.0	105,000.0	-	132,000.0	106,050.0	107,111.0	108,182.0
32 Fixed Assets (Capital Goods)	712,167.0	697,684.0	970,168.0	-	633,729.0	640,588.0	647,396.0	654,507.0
41 Financial Investment	50,000.0	50,000.0	50,000.0	-	-	-	-	-
Total Budget 1 - Recurrent	**31,756,867.0**	**27,537,524.0**	**40,120,476.0**	**-**	**31,544,740.0**	**31,726,352.0**	**31,899,989.0**	**32,097,018.0**
Less Appropriations-In-Aid	**3,521,700.0**	**3,646,298.0**	**3,625,575.0**	**-**	**3,568,075.0**	**3,612,380.0**	**3,636,729.0**	**3,671,121.0**
Net Total Budget 1 - Recurrent	**28,235,167.0**	**23,891,226.0**	**36,494,901.0**	**-**	**27,976,665.0**	**28,113,972.0**	**28,263,260.0**	**28,425,897.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
01	**Central Administration**	**700,550.0**	**728,440.0**	**739,308.0**	**-**	**772,904.0**	**776,907.0**	**780,951.0**	**785,034.0**
10002	Financial Management and Accounting Services	75,596.0	82,863.0	87,452.0	-	98,276.0	98,310.0	98,344.0	98,378.0
10003	Human Resource Management and Other Support Services	533,045.0	552,461.0	552,923.0	-	584,640.0	588,520.0	592,441.0	596,399.0
10279	Administration of Internal Audit	91,909.0	93,116.0	98,933.0	-	89,988.0	90,077.0	90,166.0	90,257.0
02	**Policy, Planning and Development**	**316,679.0**	**337,944.0**	**337,104.0**	**-**	**338,419.0**	**339,068.0**	**339,723.0**	**340,385.0**
10001	Direction and Management	306,012.0	327,277.0	326,437.0	-	336,986.0	337,621.0	338,261.0	338,909.0
10007	Payment of Membership Fees and Contributions	10,667.0	10,667.0	10,667.0	-	1,433.0	1,447.0	1,462.0	1,476.0
	Total Programme 001 - Executive Direction and Administration	**1,017,229.0**	**1,066,384.0**	**1,076,412.0**	**-**	**1,111,323.0**	**1,115,975.0**	**1,120,674.0**	**1,125,419.0**

	Analysis of Expenditure								
21	Compensation of Employees	599,154.0	619,980.0	650,233.0	-	646,153.0	646,153.0	646,153.0	646,153.0
22	Travel Expenses and Subsistence	45,778.0	46,062.0	30,747.0	-	34,296.0	34,640.0	34,988.0	35,339.0
23	Rental of Property and Machinery	132,677.0	142,381.0	142,381.0	-	151,303.0	152,816.0	154,344.0	155,887.0
24	Utilities and Communication Services	50,658.0	57,039.0	57,039.0	-	58,174.0	58,755.0	59,342.0	59,935.0
25	Use of Goods and Services	152,728.0	172,034.0	167,124.0	-	177,742.0	179,519.0	181,313.0	183,127.0
27	Grants, Contributions and Subsidies	10,667.0	10,667.0	10,667.0	-	1,433.0	1,447.0	1,462.0	1,476.0
32	Fixed Assets (Capital Goods)	25,567.0	18,221.0	18,221.0	-	42,222.0	42,645.0	43,072.0	43,502.0
	Total Programme 001 - Executive Direction and Administration	**1,017,229.0**	**1,066,384.0**	**1,076,412.0**	**-**	**1,111,323.0**	**1,115,975.0**	**1,120,674.0**	**1,125,419.0**

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	72,568.0	79,455.0	84,044.0	-	94,868.0	94,868.0	94,868.0	94,868.0
22	Travel Expenses and Subsistence	751.0	751.0	751.0	-	605.0	611.0	617.0	623.0
25	Use of Goods and Services	1,513.0	1,857.0	1,857.0	-	1,987.0	2,007.0	2,027.0	2,047.0
32	Fixed Assets (Capital Goods)	764.0	800.0	800.0	-	816.0	824.0	832.0	840.0
	Total Activity 10002 - Financial Management and Accounting Services	**75,596.0**	**82,863.0**	**87,452.0**	**-**	**98,276.0**	**98,310.0**	**98,344.0**	**98,378.0**

Activity 10003 - Human Resource Management and Other Support Services

This Activity supports staff administration, registry, office management and other ancillary services for the Ministry.

21	Compensation of Employees	192,387.0	199,759.0	211,608.0	-	196,678.0	196,678.0	196,678.0	196,678.0
22	Travel Expenses and Subsistence	11,506.0	11,941.0	5,464.0	-	6,988.0	7,059.0	7,133.0	7,206.0
23	Rental of Property and Machinery	132,677.0	142,381.0	142,381.0	-	151,303.0	152,816.0	154,344.0	155,887.0
24	Utilities and Communication Services	50,658.0	57,039.0	57,039.0	-	58,174.0	58,755.0	59,342.0	59,935.0
25	Use of Goods and Services	123,861.0	126,178.0	121,268.0	-	133,049.0	134,379.0	135,722.0	137,080.0
32	Fixed Assets (Capital Goods)	21,956.0	15,163.0	15,163.0	-	38,448.0	38,833.0	39,222.0	39,613.0
	Total Activity 10003 - Human Resource Management and Other Support Services	**533,045.0**	**552,461.0**	**552,923.0**	**-**	**584,640.0**	**588,520.0**	**592,441.0**	**596,399.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
	Activity 10279 - Administration of Internal Audit								
	This Activity supports independent appraisals of the financial management and operational systems, with a view to improving and adding value to the Ministry's operations.								
21	Compensation of Employees	83,125.0	84,260.0	90,077.0	-	81,132.0	81,132.0	81,132.0	81,132.0
22	Travel Expenses and Subsistence	7,252.0	7,252.0	7,252.0	-	7,252.0	7,325.0	7,398.0	7,472.0
25	Use of Goods and Services	732.0	767.0	767.0	-	767.0	775.0	783.0	791.0
32	Fixed Assets (Capital Goods)	800.0	837.0	837.0	-	837.0	845.0	853.0	862.0
	Total Activity 10279 - Administration of Internal Audit	**91,909.0**	**93,116.0**	**98,933.0**	**-**	**89,988.0**	**90,077.0**	**90,166.0**	**90,257.0**
	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	251,074.0	256,506.0	264,504.0	-	273,475.0	273,475.0	273,475.0	273,475.0
22	Travel Expenses and Subsistence	26,269.0	26,118.0	17,280.0	-	19,451.0	19,645.0	19,840.0	20,038.0
25	Use of Goods and Services	26,622.0	43,232.0	43,232.0	-	41,939.0	42,358.0	42,781.0	43,209.0
32	Fixed Assets (Capital Goods)	2,047.0	1,421.0	1,421.0	-	2,121.0	2,143.0	2,165.0	2,187.0
	Total Activity 10001 - Direction and Management	**306,012.0**	**327,277.0**	**326,437.0**	**-**	**336,986.0**	**337,621.0**	**338,261.0**	**338,909.0**
	Activity 10007 - Payment of Membership Fees and Contributions								
	This allocation represents Jamaica's annual contribution for administrative support to the following organizations:								
	• Commonwealth Local Government Forum (CLGF) **$1.290m**								
	• United Nations Convention to Combat Desertification (UNCCD) **$0.143m**								
27	Grants, Contributions and Subsidies	10,667.0	10,667.0	10,667.0	-	1,433.0	1,447.0	1,462.0	1,476.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	**10,667.0**	**10,667.0**	**10,667.0**	**-**	**1,433.0**	**1,447.0**	**1,462.0**	**1,476.0**

Description of Programme

This Programme seeks to provide support for services provided by the Local Authorities

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Physical Planning and Development**	**35,798.0**	**36,376.0**	**40,136.0**	**-**	**43,532.0**	**43,608.0**	**43,685.0**	**43,764.0**
10005	Direction and Administration	34,898.0	35,434.0	39,194.0	-	42,590.0	42,657.0	42,724.0	42,793.0
10205	Rehabilitation and Maintenance Works	900.0	942.0	942.0	-	942.0	951.0	961.0	971.0
21	**Local Government Institutional Support**	**4,080,366.0**	**3,376,442.0**	**3,798,414.0**	**-**	**3,554,074.0**	**3,570,565.0**	**3,587,219.0**	**3,604,042.0**
10005	Direction and Administration	4,080,366.0	3,376,442.0	3,798,414.0	-	3,554,074.0	3,570,565.0	3,587,219.0	3,604,042.0
	Total Programme 013 - Local Government Oversight	**4,116,164.0**	**3,412,818.0**	**3,838,550.0**	**-**	**3,597,606.0**	**3,614,173.0**	**3,630,904.0**	**3,647,806.0**

	Analysis of Expenditure								
21	Compensation of Employees	101,349.0	86,156.0	96,727.0	-	95,755.0	95,755.0	95,755.0	95,755.0
22	Travel Expenses and Subsistence	8,423.0	8,877.0	8,877.0	-	6,187.0	6,249.0	6,311.0	6,374.0
25	Use of Goods and Services	2,332.0	3,279.0	3,279.0	-	3,461.0	3,495.0	3,530.0	3,566.0
27	Grants, Contributions and Subsidies	3,063,220.0	2,407,421.0	2,822,582.0	-	2,585,118.0	2,592,518.0	2,599,991.0	2,607,540.0
28	Retirement Benefits	940,840.0	907,085.0	907,085.0	-	907,085.0	916,156.0	925,317.0	934,571.0
	Total Programme 013 - Local Government Oversight	**4,116,164.0**	**3,412,818.0**	**3,838,550.0**	**-**	**3,597,606.0**	**3,614,173.0**	**3,630,904.0**	**3,647,806.0**

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	28,689.0	28,711.0	32,471.0	-	35,867.0	35,867.0	35,867.0	35,867.0
22	Travel Expenses and Subsistence	4,939.0	5,393.0	5,393.0	-	4,498.0	4,543.0	4,588.0	4,634.0
25	Use of Goods and Services	1,270.0	1,330.0	1,330.0	-	2,225.0	2,247.0	2,269.0	2,292.0
	Total Activity 10005 - Direction and Administration	**34,898.0**	**35,434.0**	**39,194.0**	**-**	**42,590.0**	**42,657.0**	**42,724.0**	**42,793.0**

Activity 10205 - Rehabilitation and Maintenance Works

This Activity supports the maintenance of the National Heroes Park.

25	Use of Goods and Services	900.0	942.0	942.0	-	942.0	951.0	961.0	971.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**900.0**	**942.0**	**942.0**	**-**	**942.0**	**951.0**	**961.0**	**971.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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

b) **Appropriations-In-Aid** of **$1,845.143m** from property tax collections to offset expenditure under Grants, Contribution and Subsidies which includes **$134.221m** to support the Portmore City Municipality that has an independent budget from the St. Catherine Municipal Corporation.

21	Compensation of Employees	72,660.0	57,445.0	64,256.0	-	59,888.0	59,888.0	59,888.0	59,888.0
22	Travel Expenses and Subsistence	3,484.0	3,484.0	3,484.0	-	1,689.0	1,706.0	1,723.0	1,740.0
25	Use of Goods and Services	162.0	1,007.0	1,007.0	-	294.0	297.0	300.0	303.0
27	Grants, Contributions and Subsidies	3,063,220.0	2,407,421.0	2,822,582.0	-	2,585,118.0	2,592,518.0	2,599,991.0	2,607,540.0
28	Retirement Benefits	940,840.0	907,085.0	907,085.0	-	907,085.0	916,156.0	925,317.0	934,571.0
	Total Activity 10005 - Direction and Administration	**4,080,366.0**	**3,376,442.0**	**3,798,414.0**	**-**	**3,554,074.0**	**3,570,565.0**	**3,587,219.0**	**3,604,042.0**

2026-2027 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 the Local Authorities

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Parochial Infrastructure Development**	**105,000.0**	**105,000.0**	**105,000.0**	**-**	**105,000.0**	**106,050.0**	**107,111.0**	**108,182.0**
10636	Secondary, Main, Parish Council and Arterial Roads	105,000.0	105,000.0	105,000.0	-	105,000.0	106,050.0	107,111.0	108,182.0
	Total Programme 013 - Local Government Oversight	**105,000.0**	**105,000.0**	**105,000.0**	**-**	**105,000.0**	**106,050.0**	**107,111.0**	**108,182.0**

	Analysis of Expenditure								
31	Land	105,000.0	105,000.0	105,000.0	-	105,000.0	106,050.0	107,111.0	108,182.0
	Total Programme 013 - Local Government Oversight	**105,000.0**	**105,000.0**	**105,000.0**	**-**	**105,000.0**	**106,050.0**	**107,111.0**	**108,182.0**

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	105,000.0	105,000.0	105,000.0	-	105,000.0	106,050.0	107,111.0	108,182.0
	Total Activity 10636 - Secondary, Main, Parish Council and Arterial Roads	**105,000.0**	**105,000.0**	**105,000.0**	**-**	**105,000.0**	**106,050.0**	**107,111.0**	**108,182.0**

Description of Programme

This Programme seeks to provide support for services provided by the Local Authorities

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
22	**Solid Waste Management Services**	**8,524,691.0**	**5,261,883.0**	**9,721,159.0**	**-**	**8,529,823.0**	**8,656,776.0**	**8,747,753.0**	**8,861,072.0**
10005	Direction and Administration	1,551,502.0	1,669,578.0	2,462,596.0	-	1,698,273.0	1,741,009.0	1,763,773.0	1,796,564.0
10205	Rehabilitation and Maintenance Works	210,573.0	220,470.0	220,470.0	-	220,470.0	222,675.0	224,902.0	227,151.0
11712	Public Cleansing and Garbage Disposal	6,762,616.0	3,371,835.0	7,038,093.0	-	6,611,080.0	6,693,092.0	6,759,078.0	6,837,357.0
	Total Programme 013 - Local Government Oversight	**8,524,691.0**	**5,261,883.0**	**9,721,159.0**	**-**	**8,529,823.0**	**8,656,776.0**	**8,747,753.0**	**8,861,072.0**

	Analysis of Expenditure								
21	Compensation of Employees	685,651.0	685,651.0	1,478,669.0	-	764,669.0	764,669.0	764,669.0	764,669.0
22	Travel Expenses and Subsistence	38,833.0	40,658.0	40,658.0	-	40,658.0	41,065.0	41,476.0	41,891.0
23	Rental of Property and Machinery	573.0	600.0	600.0	-	600.0	606.0	612.0	618.0
24	Utilities and Communication Services	32,500.0	34,028.0	34,028.0	-	34,028.0	34,368.0	34,712.0	35,059.0
25	Use of Goods and Services	739,592.0	851,733.0	851,733.0	-	882,202.0	924,424.0	946,668.0	978,935.0
27	Grants, Contributions and Subsidies	6,762,616.0	3,371,835.0	7,038,093.0	-	6,611,080.0	6,693,092.0	6,759,078.0	6,837,357.0
32	Fixed Assets (Capital Goods)	264,926.0	277,378.0	277,378.0	-	196,586.0	198,552.0	200,538.0	202,543.0
	Total Programme 013 - Local Government Oversight	**8,524,691.0**	**5,261,883.0**	**9,721,159.0**	**-**	**8,529,823.0**	**8,656,776.0**	**8,747,753.0**	**8,861,072.0**

Sub Programme 22 - Solid Waste Management Services

Activity 10005 - Direction and Administration

This Activity includes Appropriations-In-Aid of **$1,509.850m** represented as follows:

- Revenue generated internally **$660.0m**
- Property tax collections **$849.850m**

21	Compensation of Employees	685,651.0	685,651.0	1,478,669.0	-	764,669.0	764,669.0	764,669.0	764,669.0
22	Travel Expenses and Subsistence	38,833.0	40,658.0	40,658.0	-	40,658.0	41,065.0	41,476.0	41,891.0
23	Rental of Property and Machinery	573.0	600.0	600.0	-	600.0	606.0	612.0	618.0
24	Utilities and Communication Services	32,500.0	34,028.0	34,028.0	-	34,028.0	34,368.0	34,712.0	35,059.0
25	Use of Goods and Services	716,780.0	827,849.0	827,849.0	-	858,318.0	900,301.0	922,304.0	954,327.0
32	Fixed Assets (Capital Goods)	77,165.0	80,792.0	80,792.0	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	**1,551,502.0**	**1,669,578.0**	**2,462,596.0**	**-**	**1,698,273.0**	**1,741,009.0**	**1,763,773.0**	**1,796,564.0**

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 **$156.899m** which will be funded from property tax collections. **$23.884m** is included to support the national programme on the sound management of end-of-life tyres.

25	Use of Goods and Services	22,812.0	23,884.0	23,884.0	-	23,884.0	24,123.0	24,364.0	24,608.0
32	Fixed Assets (Capital Goods)	187,761.0	196,586.0	196,586.0	-	196,586.0	198,552.0	200,538.0	202,543.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	**210,573.0**	**220,470.0**	**220,470.0**	**-**	**220,470.0**	**222,675.0**	**224,902.0**	**227,151.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 11712 - Public Cleansing and Garbage Disposal

This allocation is to facilitate public cleansing and garbage disposal islandwide.

27	Grants, Contributions and Subsidies	6,762,616.0	3,371,835.0	7,038,093.0	-	6,611,080.0	6,693,092.0	6,759,078.0	6,837,357.0
	Total Activity 11712 - Public Cleansing and Garbage Disposal	**6,762,616.0**	**3,371,835.0**	**7,038,093.0**	**-**	**6,611,080.0**	**6,693,092.0**	**6,759,078.0**	**6,837,357.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
21	**Community Development Services**	**1,863,306.0**	**1,867,782.0**	**1,937,271.0**	**-**	**1,964,597.0**	**1,967,893.0**	**1,971,221.0**	**1,974,583.0**
10005	Direction and Administration	1,863,306.0	1,867,782.0	1,937,271.0	-	1,964,597.0	1,967,893.0	1,971,221.0	1,974,583.0
	Total Programme 014 - Community Development and Social Services	**1,863,306.0**	**1,867,782.0**	**1,937,271.0**	**-**	**1,964,597.0**	**1,967,893.0**	**1,971,221.0**	**1,974,583.0**

	Analysis of Expenditure								
21	Compensation of Employees	1,549,864.0	1,543,360.0	1,612,849.0	-	1,612,849.0	1,612,849.0	1,612,849.0	1,612,849.0
22	Travel Expenses and Subsistence	50,741.0	53,601.0	53,601.0	-	67,001.0	67,522.0	68,046.0	68,577.0
23	Rental of Property and Machinery	8,920.0	19,507.0	19,507.0	-	22,469.0	22,693.0	22,921.0	23,151.0
24	Utilities and Communication Services	63,960.0	68,736.0	68,736.0	-	79,736.0	80,513.0	81,298.0	82,091.0
25	Use of Goods and Services	62,370.0	91,463.0	91,463.0	-	91,463.0	92,324.0	93,200.0	94,076.0
27	Grants, Contributions and Subsidies	79,646.0	52,000.0	52,000.0	-	52,000.0	52,000.0	52,000.0	52,000.0
28	Retirement Benefits	11,652.0	11,190.0	11,190.0	-	11,190.0	11,302.0	11,529.0	11,529.0
32	Fixed Assets (Capital Goods)	36,153.0	27,925.0	27,925.0	-	27,889.0	28,690.0	29,378.0	30,310.0
	Total Programme 014 - Community Development and Social Services	**1,863,306.0**	**1,867,782.0**	**1,937,271.0**	**-**	**1,964,597.0**	**1,967,893.0**	**1,971,221.0**	**1,974,583.0**

Sub Programme 21 - Community Development Services

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	1,549,864.0	1,543,360.0	1,612,849.0	-	1,612,849.0	1,612,849.0	1,612,849.0	1,612,849.0
22	Travel Expenses and Subsistence	50,741.0	53,601.0	53,601.0	-	67,001.0	67,522.0	68,046.0	68,577.0
23	Rental of Property and Machinery	8,920.0	19,507.0	19,507.0	-	22,469.0	22,693.0	22,921.0	23,151.0
24	Utilities and Communication Services	63,960.0	68,736.0	68,736.0	-	79,736.0	80,513.0	81,298.0	82,091.0
25	Use of Goods and Services	62,370.0	91,463.0	91,463.0	-	91,463.0	92,324.0	93,200.0	94,076.0
27	Grants, Contributions and Subsidies	79,646.0	52,000.0	52,000.0	-	52,000.0	52,000.0	52,000.0	52,000.0
28	Retirement Benefits	11,652.0	11,190.0	11,190.0	-	11,190.0	11,302.0	11,529.0	11,529.0
32	Fixed Assets (Capital Goods)	36,153.0	27,925.0	27,925.0	-	27,889.0	28,690.0	29,378.0	30,310.0
	Total Activity 10005 - Direction and Administration	**1,863,306.0**	**1,867,782.0**	**1,937,271.0**	**-**	**1,964,597.0**	**1,967,893.0**	**1,971,221.0**	**1,974,583.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**574,842.0**	**603,009.0**	**5,001,739.0**	-	-	-	-	-
10005	Direction and Administration	574,842.0	603,009.0	424,739.0	-	-	-	-	-
12841	Hurricane Melissa Relief and Recovery	-	-	4,577,000.0	-	-	-	-	-
21	**Fire and Rescue Services**	**12,164,851.0**	**11,752,991.0**	**14,802,650.0**	-	**12,523,980.0**	**12,516,960.0**	**12,537,328.0**	**12,558,118.0**
10001	Direction and Management	526,987.0	483,625.0	540,364.0	-	506,943.0	507,956.0	508,973.0	510,002.0
10005	Direction and Administration	11,210,839.0	10,902,034.0	13,735,311.0	-	11,649,062.0	11,637,423.0	11,653,131.0	11,669,213.0
11708	Rehabilitation and Maintenance of Fire Hydrants	20,722.0	21,382.0	22,025.0	-	22,025.0	22,172.0	22,321.0	22,471.0
11721	Rehabilitation of Fire Vehicles	56,112.0	58,749.0	135,749.0	-	58,749.0	59,336.0	59,930.0	60,529.0
11722	Acquisition of Fire Fighting Equipment	248,556.0	240,238.0	240,238.0	-	240,238.0	242,640.0	245,066.0	247,517.0
11723	Repairs to Fire Stations	101,635.0	46,963.0	128,963.0	-	46,963.0	47,433.0	47,907.0	48,386.0
	Total Programme 015 - National Disaster Management	**12,739,693.0**	**12,356,000.0**	**19,804,389.0**	-	**12,523,980.0**	**12,516,960.0**	**12,537,328.0**	**12,558,118.0**

	Analysis of Expenditure								
21	Compensation of Employees	10,754,179.0	10,339,919.0	13,049,534.0	-	10,590,980.0	10,590,980.0	10,590,980.0	10,590,980.0
22	Travel Expenses and Subsistence	807,658.0	741,405.0	736,853.0	-	728,353.0	735,636.0	742,993.0	750,422.0
23	Rental of Property and Machinery	90,759.0	146,822.0	157,040.0	-	205,586.0	208,901.0	212,439.0	216,230.0
24	Utilities and Communication Services	201,895.0	240,081.0	225,930.0	-	197,592.0	199,568.0	201,562.0	203,577.0
25	Use of Goods and Services	463,384.0	477,958.0	606,733.0	-	444,048.0	448,151.0	452,292.0	456,476.0
27	Grants, Contributions and Subsidies	20,266.0	21,266.0	4,368,266.0	-	-	-	-	-
29	Awards and Social Assistance	1,000.0	1,000.0	-	-	-	-	-	-
31	Land	-	-	-	-	27,000.0	-	-	-
32	Fixed Assets (Capital Goods)	350,552.0	337,549.0	610,033.0	-	330,421.0	333,724.0	337,062.0	340,433.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**12,739,693.0**	**12,356,000.0**	**19,804,389.0**	-	**12,523,980.0**	**12,516,960.0**	**12,537,328.0**	**12,558,118.0**

Sub Programme 21 - Fire and Rescue Services

This Sub-programme supports the operations of the Jamaica Fire Brigade (JFB), a statutory body, with responsibility 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	423,014.0	367,007.0	423,746.0	-	390,325.0	390,325.0	390,325.0	390,325.0
22	Travel Expenses and Subsistence	4,427.0	4,427.0	4,427.0	-	4,427.0	4,471.0	4,516.0	4,561.0
24	Utilities and Communication Services	34,802.0	36,439.0	36,439.0	-	36,439.0	36,803.0	37,170.0	37,541.0
25	Use of Goods and Services	56,066.0	75,752.0	75,752.0	-	75,752.0	76,357.0	76,962.0	77,575.0
32	Fixed Assets (Capital Goods)	8,678.0	-	-	-	-	-	-	-
	Total Activity 10001 - Direction and Management	**526,987.0**	**483,625.0**	**540,364.0**	-	**506,943.0**	**507,956.0**	**508,973.0**	**510,002.0**

Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

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 and **$27.0m** for the purchase of land for the Balaclava Fire Station.

21	Compensation of Employees	9,969,818.0	9,611,165.0	12,376,202.0	-	10,193,334.0	10,193,334.0	10,193,334.0	10,193,334.0
22	Travel Expenses and Subsistence	790,979.0	723,926.0	723,926.0	-	723,926.0	731,165.0	738,477.0	745,861.0
23	Rental of Property and Machinery	74,296.0	115,727.0	135,967.0	-	205,586.0	208,901.0	212,439.0	216,230.0
24	Utilities and Communication Services	126,604.0	161,153.0	161,153.0	-	161,153.0	162,765.0	164,392.0	166,036.0
25	Use of Goods and Services	233,164.0	273,333.0	321,333.0	-	321,333.0	324,361.0	327,423.0	330,515.0
31	Land	-	-	-	-	27,000.0	-	-	-
32	Fixed Assets (Capital Goods)	15,978.0	16,730.0	16,730.0	-	16,730.0	16,897.0	17,066.0	17,237.0
	Total Activity 10005 - Direction and Administration	**11,210,839.0**	**10,902,034.0**	**13,735,311.0**	**-**	**11,649,062.0**	**11,637,423.0**	**11,653,131.0**	**11,669,213.0**

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 **$14.704m** to facilitate repairs.

21	Compensation of Employees	6,678.0	6,678.0	7,321.0	-	7,321.0	7,321.0	7,321.0	7,321.0
32	Fixed Assets (Capital Goods)	14,044.0	14,704.0	14,704.0	-	14,704.0	14,851.0	15,000.0	15,150.0
	Total Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants	**20,722.0**	**21,382.0**	**22,025.0**	**-**	**22,025.0**	**22,172.0**	**22,321.0**	**22,471.0**

Activity 11721 - Rehabilitation of Fire Vehicles

This Activity supports the repairs and maintenance of fire vehicles.

32	Fixed Assets (Capital Goods)	56,112.0	58,749.0	135,749.0	-	58,749.0	59,336.0	59,930.0	60,529.0
	Total Activity 11721 - Rehabilitation of Fire Vehicles	**56,112.0**	**58,749.0**	**135,749.0**	**-**	**58,749.0**	**59,336.0**	**59,930.0**	**60,529.0**

Activity 11722 - Acquisition of Fire Fighting Equipment

This Activity supports the procurement of critical firefighting equipment, including Bush Fire and Structural Bunker Gears, Self-Contained Breathing Apparatus Sets and Cylinders, EV Emergency Plugs, Hazardous Material Response Equipment, and Structural Shoring Ramps.

32	Fixed Assets (Capital Goods)	248,556.0	240,238.0	240,238.0	-	240,238.0	242,640.0	245,066.0	247,517.0
	Total Activity 11722 - Acquisition of Fire Fighting Equipment	**248,556.0**	**240,238.0**	**240,238.0**	**-**	**240,238.0**	**242,640.0**	**245,066.0**	**247,517.0**

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	101,635.0	46,963.0	128,963.0	-	46,963.0	47,433.0	47,907.0	48,386.0
	Total Activity 11723 - Repairs to Fire Stations	**101,635.0**	**46,963.0**	**128,963.0**	**-**	**46,963.0**	**47,433.0**	**47,907.0**	**48,386.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
23	**Water Supply Services**	**100,000.0**	**104,000.0**	**104,000.0**	**-**	**104,000.0**	**105,040.0**	**106,090.0**	**107,151.0**
11761	Trucking of Water	100,000.0	104,000.0	104,000.0	-	104,000.0	105,040.0	106,090.0	107,151.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**100,000.0**	**104,000.0**	**104,000.0**	**-**	**104,000.0**	**105,040.0**	**106,090.0**	**107,151.0**

	Analysis of Expenditure								
27	Grants, Contributions and Subsidies	100,000.0	104,000.0	104,000.0	-	104,000.0	105,040.0	106,090.0	107,151.0
	Total Programme 378 - Land, Infrastructure and Physical Development	**100,000.0**	**104,000.0**	**104,000.0**	**-**	**104,000.0**	**105,040.0**	**106,090.0**	**107,151.0**

Sub Programme 23 - Water Supply Services

Activity 11761 - Trucking of Water

This Activity supports the trucking of water to drought-stricken areas.

27	Grants, Contributions and Subsidies	100,000.0	104,000.0	104,000.0	-	104,000.0	105,040.0	106,090.0	107,151.0
	Total Activity 11761 - Trucking of Water	**100,000.0**	**104,000.0**	**104,000.0**	**-**	**104,000.0**	**105,040.0**	**106,090.0**	**107,151.0**

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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Social Support to the Poor**	**3,290,784.0**	**3,363,657.0**	**3,533,695.0**	**-**	**3,608,411.0**	**3,643,485.0**	**3,678,908.0**	**3,714,687.0**
10005	Direction and Administration	1,724,376.0	1,134,733.0	1,204,132.0	-	1,278,848.0	1,290,626.0	1,302,522.0	1,314,536.0
10567	Outdoor Poor Relief Services	-	661,650.0	693,289.0	-	693,289.0	700,222.0	707,224.0	714,297.0
11122	Assistance to Homeless	140,232.0	137,057.0	137,057.0	-	137,057.0	138,428.0	139,811.0	141,210.0
11903	Assistance to Infirmaries	1,426,176.0	1,430,217.0	1,499,217.0	-	1,499,217.0	1,514,209.0	1,529,351.0	1,544,644.0
	Total Programme 014 - Community Development and Social Services	**3,290,784.0**	**3,363,657.0**	**3,533,695.0**	**-**	**3,608,411.0**	**3,643,485.0**	**3,678,908.0**	**3,714,687.0**

	Analysis of Expenditure								
21	Compensation of Employees	87,389.0	88,260.0	95,954.0	-	101,006.0	101,006.0	101,006.0	101,006.0
22	Travel Expenses and Subsistence	23,428.0	23,428.0	23,428.0	-	23,428.0	23,662.0	23,899.0	24,138.0
23	Rental of Property and Machinery	10.0	10.0	10.0	-	150.0	151.0	153.0	154.0
24	Utilities and Communication Services	915.0	956.0	956.0	-	956.0	966.0	976.0	986.0
25	Use of Goods and Services	8,594.0	10,681.0	10,681.0	-	12,181.0	12,303.0	12,426.0	12,550.0
27	Grants, Contributions and Subsidies	3,005,821.0	3,047,117.0	3,209,461.0	-	3,216,983.0	3,249,153.0	3,281,643.0	3,314,460.0
29	Awards and Social Assistance	129,658.0	156,594.0	156,594.0	-	217,096.0	219,267.0	221,459.0	223,674.0
32	Fixed Assets (Capital Goods)	34,969.0	36,611.0	36,611.0	-	36,611.0	36,977.0	37,346.0	37,719.0
	Total Programme 014 - Community Development and Social Services	**3,290,784.0**	**3,363,657.0**	**3,533,695.0**	**-**	**3,608,411.0**	**3,643,485.0**	**3,678,908.0**	**3,714,687.0**

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:

- Denham Town Golden Age Home **$61.410m**
- Vineyard Town Golden Age Home $**1,015.080m**

21	Compensation of Employees	87,389.0	88,260.0	95,954.0	-	101,006.0	101,006.0	101,006.0	101,006.0
22	Travel Expenses and Subsistence	23,428.0	23,428.0	23,428.0	-	23,428.0	23,662.0	23,899.0	24,138.0
23	Rental of Property and Machinery	10.0	10.0	10.0	-	150.0	151.0	153.0	154.0
24	Utilities and Communication Services	915.0	956.0	956.0	-	956.0	966.0	976.0	986.0
25	Use of Goods and Services	8,594.0	10,681.0	10,681.0	-	12,181.0	12,303.0	12,426.0	12,550.0
27	Grants, Contributions and Subsidies	1,473,311.0	1,007,263.0	1,068,968.0	-	1,076,490.0	1,087,255.0	1,098,127.0	1,109,108.0
29	Awards and Social Assistance	129,658.0	3,015.0	3,015.0	-	63,517.0	64,152.0	64,793.0	65,441.0
32	Fixed Assets (Capital Goods)	1,071.0	1,120.0	1,120.0	-	1,120.0	1,131.0	1,142.0	1,153.0
	Total Activity 10005 - Direction and Administration	**1,724,376.0**	**1,134,733.0**	**1,204,132.0**	**-**	**1,278,848.0**	**1,290,626.0**	**1,302,522.0**	**1,314,536.0**

Activity 10567 - Outdoor Poor Relief Services

This activity supports the Local Authorities in the administration of the Outdoor Poor Relief Programme in each parish.

27	Grants, Contributions and Subsidies	-	508,071.0	539,710.0	-	539,710.0	545,107.0	550,558.0	556,064.0
29	Awards and Social Assistance	-	153,579.0	153,579.0	-	153,579.0	155,115.0	156,666.0	158,233.0
	Total Activity 10567 - Outdoor Poor Relief Services	**-**	**661,650.0**	**693,289.0**	**-**	**693,289.0**	**700,222.0**	**707,224.0**	**714,297.0**

	Sub Programme / Activity	Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorized by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030

Activity 11122 - Assistance to Homeless

This Activity provides support for the protection and care of the homeless.
The provision includes **$35.491m** for the construction of one (1) drop-in centre for homeless persons.

27	Grants, Contributions and Subsidies	106,334.0	101,566.0	101,566.0	-	101,566.0	102,582.0	103,607.0	104,644.0
32	Fixed Assets (Capital Goods)	33,898.0	35,491.0	35,491.0	-	35,491.0	35,846.0	36,204.0	36,566.0
	Total Activity 11122 - Assistance to Homeless	**140,232.0**	**137,057.0**	**137,057.0**	**-**	**137,057.0**	**138,428.0**	**139,811.0**	**141,210.0**

Activity 11903 - Assistance to Infirmaries

This Activity supports the operations of the Infirmaries in relation to:

- The care of the Indoor Poor **$1,487.129m**
- General repairs to Infirmaries islandwide **$12.088m**

27	Grants, Contributions and Subsidies	1,426,176.0	1,430,217.0	1,499,217.0	-	1,499,217.0	1,514,209.0	1,529,351.0	1,544,644.0
	Total Activity 11903 - Assistance to Infirmaries	**1,426,176.0**	**1,430,217.0**	**1,499,217.0**	**-**	**1,499,217.0**	**1,514,209.0**	**1,529,351.0**	**1,544,644.0**

2026-2027 Jamaica Budget

Head 72000C - Ministry of Local Government and Community Development

Head 72000C - Ministry of Local Government and Community Development
Budget 6 - Capital

$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
Function 05 - Environmental Protection and Conservation									
01	**Solid Waste Management**	**916,075.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
01	013 Local Government Oversight	916,075.0	-	-	-	-	-	-	-
	Total Function 05 - Environmental Protection and Conservation	**916,075.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Function 06 - Housing and Community Amenities									
02	**Community Development**	**1,519,795.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
02	015 National Disaster Management	1,519,795.0	-	-	-	-	-	-	-
	Total Function 06 - Housing and Community Amenities	**1,519,795.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Total Budget 6 - Capital	**2,435,870.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Analysis of Expenditure									
21	Compensation of Employees	39,438.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,450.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	12,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,812.0	-	-	-	-	-	-	-
25	Use of Goods and Services	28,800.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,347,370.0	-	-	-	-	-	-	-
	Total Budget 6 - Capital	**2,435,870.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2026-2027 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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
22	**Solid Waste Management Services**	**916,075.0**	-	-	-	-	-	-	-
22	29578 Acquisition of Compactor Trucks	916,075.0	-	-	-	-	-	-	-
	Total Programme 013 - Local Government Oversight	**916,075.0**	-	-	-	-	-	-	-

	Analysis of Expenditure								
32	Fixed Assets (Capital Goods)	916,075.0	-	-	-	-	-	-	-
	Total Programme 013 - Local Government Oversight	**916,075.0**	-	-	-	-	-	-	-

2026-2027 Jamaica Budget

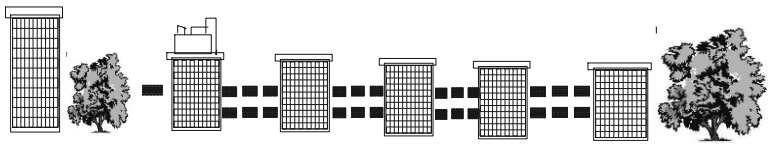
Head 72000C - Ministry of Local Government and Community Development

$ '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 2024-2025	Approved Estimates 2025-2026	Revised Estimates 2025-2026	Authorised by Law	Estimates 2026-2027	Estimates 2027-2028	Estimates 2028-2029	Estimates 2029-2030
20	**Disaster Preparedness, Mitigation and Response**	**1,519,795.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
20	29509 Improvement of Emergency Communication System in Jamaica (IECSJ)	1,519,795.0	-	-	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**1,519,795.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure								
21	Compensation of Employees	39,438.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,450.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	12,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,812.0	-	-	-	-	-	-	-
25	Use of Goods and Services	28,800.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,431,295.0	-	-	-	-	-	-	-
	Total Programme 015 - National Disaster Management	**1,519,795.0**	**-**	**-**	**-**	**-**	**-**	**-**	**-**



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