

JAMAICA



ESTIMATES OF EXPENDITURE 2021/2022

**For the Financial Year Ending
31st March 2022**

Ministry of Finance and the Public Service

As Presented in the House of
Representatives
18th day of February, 2021



2021-2022 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title	Actual (Provisional) Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Projected Estimates 2022-2023	Projected Estimates 2023-2024	Projected Estimates 2024-2025
01000 His Excellency the Governor General and Staff	290,111.0	409,774.0	345,091.0	365,934.0	381,184.0	397,202.0	414,031.0
02000 Houses of Parliament	1,104,039.0	1,173,269.0	1,191,931.0	1,293,275.0	1,305,604.0	1,332,764.0	1,360,851.0
03000 Office of the Public Defender	143,650.0	131,096.0	151,873.0	157,771.0	160,718.0	163,789.0	166,990.0
05000 Auditor General	905,108.0	1,023,764.0	896,283.0	933,587.0	939,766.0	964,263.0	989,713.0
06000 Office of the Services Commissions	292,111.0	353,172.0	331,735.0	371,134.0	344,856.0	351,813.0	358,985.0
07000 Office of the Children's Advocate	201,331.0	207,234.0	190,470.0	202,377.0	212,959.0	218,491.0	224,286.0
08000 Independent Commission of Investigations	478,775.0	500,715.0	526,224.0	545,570.0	530,701.0	543,830.0	557,510.0
09000 Integrity Commission	712,950.0	766,749.0	923,650.0	923,650.0	874,630.0	903,287.0	933,400.0
15000 Office of the Prime Minister	6,897,823.0	9,765,247.0	8,399,825.0	6,061,831.0	6,330,427.0	6,611,991.0	6,871,001.0
15010 Jamaica Information Service	697,424.0	744,027.0	636,563.0	645,506.0	663,472.0	682,414.0	702,743.0
15020 Registrar General's Department and Island Records Office	143,770.0	388,603.0	417,603.0	614,065.0	398,843.0	399,145.0	408,882.0
Total Office of the Prime Minister and Departments	7,739,017.0	10,897,877.0	9,453,991.0	7,321,402.0	7,392,742.0	7,693,550.0	7,982,626.0
16000 Office of the Cabinet	478,504.0	521,861.0	501,948.0	509,457.0	522,341.0	536,326.0	552,468.0
16049 Management Institute for National Development	225,234.0	261,676.0	261,676.0	268,218.0	274,923.0	281,796.0	288,841.0
Total Office of the Cabinet and Departments	703,738.0	783,537.0	763,624.0	777,675.0	797,264.0	818,122.0	841,309.0
17000 Ministry of Tourism	11,525,361.0	12,513,319.0	10,910,790.0	10,914,460.0	11,556,768.0	12,168,547.0	12,797,628.0
19000 Ministry of Economic Growth and Job Creation	10,176,433.0	7,637,440.0	7,537,701.0	8,272,995.0	6,002,422.0	6,264,210.0	6,543,556.0
19046 Forestry Department	1,078,318.0	1,098,001.0	487,206.0	-	-	-	-
19047 National Land Agency	766,552.0	798,878.0	737,571.0	783,237.0	807,200.0	832,010.0	857,701.0
19048 National Environment and Planning Agency	1,073,382.0	1,127,034.0	1,073,219.0	1,091,060.0	1,108,299.0	1,141,623.0	1,177,267.0
19050 National Works Agency	746,573.0	802,848.0	800,493.0	819,968.0	839,930.0	860,391.0	881,363.0
Total Ministry of Economic Growth and Job Creation and Departments	13,841,258.0	11,464,201.0	10,636,190.0	10,967,260.0	8,757,851.0	9,098,234.0	9,459,887.0
20000 Ministry of Finance and the Public Service	62,055,725.0	62,923,272.0	74,583,090.0	52,958,547.0	53,826,374.0	88,019,755.0	123,645,206.0
20011 Accountant General's Department	811,977.0	1,489,614.0	1,075,129.0	1,352,960.0	1,168,537.0	1,220,082.0	1,274,437.0
20017 Public Debt Servicing (Amortisation)	178,526,446.0	155,189,700.0	158,555,588.0	146,258,500.0	167,145,704.0	119,630,789.0	263,931,887.0
20018 Public Debt Servicing (Interest Payments)	139,131,084.0	132,654,211.0	136,253,047.0	125,986,706.0	129,294,936.0	127,001,792.0	122,970,461.0



2021-2022 Jamaica Budget

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

\$ '000

Recurrent

Head No. and Title		Actual (Provisional) Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Projected Estimates 2022-2023	Projected Estimates 2023-2024	Projected Estimates 2024-2025
20019	Pensions	35,364,495.0	38,587,849.0	36,587,849.0	38,106,556.0	42,421,152.0	44,431,194.0	45,557,218.0
20056	Tax Administration Jamaica	11,512,451.0	12,806,214.0	12,765,614.0	12,445,614.0	13,067,895.0	13,721,289.0	14,407,354.0
	Total Ministry of Finance and the Public Service and Departments	427,402,178.0	403,650,860.0	419,820,317.0	377,108,883.0	406,924,598.0	394,024,901.0	571,786,563.0
21000	Ministry of Housing, Urban Renewal, Environment and Climate Change	-	-	746,431.0	1,622,970.0	1,669,592.0	1,712,078.0	1,756,674.0
21046	Forestry Department	-	-	538,321.0	1,085,879.0	966,514.0	992,345.0	1,062,790.0
	Total Ministry of Housing, Urban Renewal, Environment and Climate Change and Departments	-	-	1,284,752.0	2,708,849.0	2,636,106.0	2,704,423.0	2,819,464.0
26000	Ministry of National Security	27,078,107.0	26,847,250.0	28,448,704.0	30,412,810.0	29,850,929.0	30,774,584.0	31,737,457.0
26022	Police Department	40,953,519.0	41,502,749.0	42,285,333.0	40,973,650.0	41,927,079.0	42,863,211.0	43,836,512.0
26024	Department of Correctional Services	8,076,526.0	8,477,865.0	8,556,364.0	8,413,524.0	8,633,507.0	8,862,342.0	9,100,440.0
26053	Passport, Immigration and Citizenship Agency	28,811.0	331,001.0	889,501.0	844,276.0	557,883.0	571,830.0	586,126.0
26057	Institute of Forensic Science and Legal Medicine	811,315.0	847,489.0	760,733.0	858,260.0	901,105.0	945,106.0	991,484.0
	Total Ministry of National Security and Departments	76,948,278.0	78,006,354.0	80,940,635.0	81,502,520.0	81,870,503.0	84,017,073.0	86,252,019.0
28000	Ministry of Justice	1,994,675.0	2,190,109.0	2,016,694.0	2,205,448.0	2,462,225.0	2,538,979.0	2,560,696.0
28025	Director of Public Prosecutions	481,126.0	536,152.0	476,240.0	477,511.0	488,710.0	500,302.0	512,130.0
28030	Administrator General	317,177.0	333,389.0	333,389.0	370,356.0	378,992.0	388,212.0	397,255.0
28031	Attorney General's Chambers	1,025,846.0	1,173,197.0	1,249,281.0	1,156,203.0	1,203,593.0	1,257,427.0	1,314,001.0
28033	Office of the Parliamentary Counsel	135,217.0	183,020.0	121,215.0	135,098.0	140,129.0	145,626.0	151,019.0
28052	Legal Reform Department	88,841.0	101,178.0	73,016.0	82,265.0	85,157.0	88,169.0	91,306.0
28058	Judiciary	4,362,406.0	4,614,163.0	4,198,811.0	4,676,768.0	4,423,565.0	4,555,666.0	4,690,424.0
	Total Ministry of Justice and Departments	8,405,288.0	9,131,208.0	8,468,646.0	9,103,649.0	9,182,371.0	9,474,381.0	9,716,831.0
30000	Ministry of Foreign Affairs and Foreign Trade	4,996,749.0	4,956,044.0	4,457,129.0	4,475,380.0	4,582,080.0	4,693,903.0	4,810,611.0
40000	Ministry of Labour and Social Security	2,997,379.0	5,085,367.0	4,035,986.0	13,652,216.0	14,500,019.0	15,837,211.0	16,064,863.0
41000	Ministry of Education, Youth and Information	109,465,808.0	114,149,509.0	110,053,814.0	114,502,724.0	116,585,261.0	118,411,014.0	120,301,612.0
41051	Child Protection and Family Services Agency	2,763,338.0	2,923,487.0	2,868,082.0	2,890,277.0	3,000,636.0	3,116,341.0	3,243,849.0
	Total Ministry of Education, Youth and Information and Departments	112,229,146.0	117,072,996.0	112,921,896.0	117,393,001.0	119,585,897.0	121,527,355.0	123,545,461.0
42000	Ministry of Health and Wellness	68,345,615.0	72,166,061.0	78,897,495.0	84,600,588.0	86,134,876.0	86,877,956.0	80,529,165.0



2021-2022 Jamaica Budget

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

\$ '000

Recurrent

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42034 Bellevue Hospital	1,866,613.0	1,905,496.0	1,860,122.0	1,896,665.0	1,919,771.0	1,976,307.0	2,034,219.0
42035 Government Chemist	64,205.0	68,700.0	60,584.0	61,395.0	63,517.0	65,733.0	68,108.0
Total Ministry of Health and Wellness and Departments	70,276,433.0	74,140,257.0	80,818,201.0	86,558,648.0	88,118,164.0	88,919,996.0	82,631,492.0
46000 Ministry of Culture, Gender, Entertainment and Sport	4,245,039.0	4,568,375.0	3,819,929.0	3,649,902.0	3,784,543.0	3,921,920.0	4,069,039.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	10,277,954.0	10,661,824.0	5,345,320.0	-	-	-	-
50038 Companies Office of Jamaica	14,019.0	-	-	-	-	-	-
Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	10,291,973.0	10,661,824.0	5,345,320.0	-	-	-	-
51000 Ministry of Agriculture and Fisheries	-	-	4,431,297.0	8,358,456.0	8,648,429.0	8,952,488.0	9,271,306.0
53000 Ministry of Industry, Investment and Commerce	-	-	1,462,595.0	3,388,968.0	3,235,113.0	3,353,271.0	3,480,259.0
56000 Ministry of Science, Energy and Technology	4,415,085.0	4,958,193.0	5,939,083.0	6,010,587.0	4,658,375.0	4,592,015.0	4,880,864.0
56039 Post and Telecommunications Department	2,051,525.0	2,315,474.0	2,195,960.0	2,234,490.0	2,296,585.0	2,360,934.0	2,427,630.0
Total Ministry of Science, Energy and Technology and Departments	6,466,610.0	7,273,667.0	8,135,043.0	8,245,077.0	6,954,960.0	6,952,949.0	7,308,494.0
68000 Ministry of Transport and Mining	12,194,816.0	11,018,619.0	12,019,615.0	11,496,748.0	12,208,961.0	12,847,072.0	13,519,907.0
72000 Ministry of Local Government and Rural Development	13,401,673.0	13,474,782.0	14,019,669.0	14,163,177.0	13,674,675.0	13,950,866.0	13,297,392.0
Total Recurrent	787,793,011.0	779,265,060.0	798,302,882.0	776,579,569.0	809,161,462.0	805,831,701.0	984,660,917.0



2021-2022 Jamaica Budget

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

\$ '000

Capital

Head No. and Title	Actual (Provisional) Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Estimates 2021-2022	Projected Estimates 2022-2023	Projected Estimates 2023-2024	Projected Estimates 2024-2025
15000 Office of the Prime Minister	4,114,058.0	6,566,215.0	4,430,563.0	5,878,657.0	3,833,652.0	3,055,990.0	1,381,700.0
16000 Office of the Cabinet	691,390.0	91,258.0	91,258.0	-	-	-	-
17000 Ministry of Tourism	-	-	-	-	-	-	-
19000 Ministry of Economic Growth and Job Creation	23,912,756.0	22,355,858.0	14,014,495.0	20,383,298.0	29,864,774.0	19,124,513.0	1,679,182.0
20000 Ministry of Finance and the Public Service	2,821,843.0	7,856,135.0	3,428,153.0	12,415,683.0	7,825,118.0	37,502,054.0	88,441,297.0
21000 Ministry of Housing, Urban Renewal, Environment and Climate Change	-	-	231,393.0	309,939.0	65,000.0	-	-
26000 Ministry of National Security	19,556,576.0	15,953,840.0	9,697,819.0	6,480,397.0	5,713,415.0	3,500,000.0	500,000.0
28000 Ministry of Justice	960,419.0	941,500.0	563,375.0	520,000.0	-	-	-
40000 Ministry of Labour and Social Security	8,146,307.0	8,596,012.0	13,093,521.0	81,094.0	-	-	-
41000 Ministry of Education, Youth and Information	1,216,223.0	1,480,478.0	633,292.0	1,163,000.0	1,350,000.0	-	-
42000 Ministry of Health and Wellness	5,154,497.0	3,903,604.0	2,938,452.0	2,714,648.0	7,907,602.0	6,144,686.0	882,739.0
46000 Ministry of Culture, Gender, Entertainment and Sport	25,457.0	25,184.0	31,784.0	-	-	-	-
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	2,279,340.0	3,519,016.0	578,389.0	-	-	-	-
51000 Ministry of Agriculture and Fisheries	-	-	1,137,154.0	1,286,052.0	4,252,870.0	2,364,905.0	-
53000 Ministry of Industry, Investment and Commerce	-	-	197,332.0	349,697.0	810,230.0	810,230.0	-
56000 Ministry of Science, Energy and Technology	358,776.0	696,804.0	223,732.0	313,503.0	1,167,666.0	1,250,000.0	-
68000 Ministry of Transport and Mining	500.0	-	-	-	-	-	-
72000 Ministry of Local Government and Rural Development	2,040,478.0	2,217,356.0	735,705.0	2,305,350.0	300,000.0	-	-
Total Capital	71,278,620.0	74,203,260.0	52,026,417.0	54,201,318.0	63,090,327.0	73,752,378.0	92,884,918.0
Total Capital (AB)	71,278,620.0	74,203,260.0	52,026,417.0	54,201,318.0	63,090,327.0	73,752,378.0	92,884,918.0
Grand Total Recurrent and Capital	859,071,631.0	853,468,320.0	850,329,299.0	830,780,887.0	872,251,789.0	879,584,079.0	1,077,545,835.0



2021-2022 Jamaica Budget

Statutory Provisions And Provisions to be Voted

\$ '000

Recurrent

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
01000 His Excellency the Governor General and Staff	273,398.0	94,791.0	2,255.0	92,536.0	365,934.0
02000 Houses of Parliament	17,355.0	1,275,920.0	-	1,275,920.0	1,293,275.0
03000 Office of the Public Defender	12,530.0	145,241.0	-	145,241.0	157,771.0
05000 Auditor General	9,603.0	928,984.0	5,000.0	923,984.0	933,587.0
06000 Office of the Services Commissions	18,323.0	352,811.0	-	352,811.0	371,134.0
07000 Office of the Children's Advocate	12,936.0	189,441.0	-	189,441.0	202,377.0
08000 Independent Commission of Investigations	12,975.0	678,313.0	145,718.0	532,595.0	545,570.0
09000 Integrity Commission	30,000.0	893,650.0	-	893,650.0	923,650.0
15000 Office of the Prime Minister	-	6,106,831.0	45,000.0	6,061,831.0	6,061,831.0
15010 Jamaica Information Service	-	752,969.0	107,463.0	645,506.0	645,506.0
15020 Registrar General's Department and Island Records	-	1,290,330.0	676,265.0	614,065.0	614,065.0
Total Office of the Prime Minister and Departments	-	8,150,130.0	828,728.0	7,321,402.0	7,321,402.0
16000 Office of the Cabinet	-	509,457.0	-	509,457.0	509,457.0
16049 Management Institute for National Development	-	532,218.0	264,000.0	268,218.0	268,218.0
Total Office of the Cabinet and Departments	-	1,041,675.0	264,000.0	777,675.0	777,675.0
17000 Ministry of Tourism	-	10,971,360.0	56,900.0	10,914,460.0	10,914,460.0
19000 Ministry of Economic Growth and Job Creation	-	8,391,876.0	118,881.0	8,272,995.0	8,272,995.0
19047 National Land Agency	-	3,257,518.0	2,474,281.0	783,237.0	783,237.0
19048 National Environment and Planning Agency	-	1,191,344.0	100,284.0	1,091,060.0	1,091,060.0
19050 National Works Agency	-	2,388,472.0	1,568,504.0	819,968.0	819,968.0
Total Ministry of Economic Growth and Job Creation and Departments	-	15,229,210.0	4,261,950.0	10,967,260.0	10,967,260.0
20000 Ministry of Finance and the Public Service	-	53,067,547.0	109,000.0	52,958,547.0	52,958,547.0
20011 Accountant General's Department	-	1,352,960.0	-	1,352,960.0	1,352,960.0
20012 Jamaica Customs Agency	-	11,714,854.0	11,714,854.0	-	0.0
20017 Public Debt Servicing (Amortisation)	146,258,500.0	-	-	-	146,258,500.0



2021-2022 Jamaica Budget

Statutory Provisions And Provisions to be Voted

\$ '000

Recurrent

Head No. and Title		Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
20018	Public Debt Servicing (Interest Payments)	125,986,706.0	-	-	-	125,986,706.0
20019	Pensions	26,723,340.0	11,383,216.0	-	11,383,216.0	38,106,556.0
20056	Tax Administration Jamaica	-	12,445,614.0	-	12,445,614.0	12,445,614.0
	Total Ministry of Finance and the Public Service and Departments	298,968,546.0	89,964,191.0	11,823,854.0	78,140,337.0	377,108,883.0
21000	Ministry of Housing, Urban Renewal, Environment	-	1,893,011.0	270,041.0	1,622,970.0	1,622,970.0
21046	Forestry Department	-	1,095,879.0	10,000.0	1,085,879.0	1,085,879.0
	Total Ministry of Housing, Urban Renewal, Environment and Climate Change and Departments	-	2,988,890.0	280,041.0	2,708,849.0	2,708,849.0
26000	Ministry of National Security	-	31,120,978.0	708,168.0	30,412,810.0	30,412,810.0
26022	Police Department	-	41,423,650.0	450,000.0	40,973,650.0	40,973,650.0
26024	Department of Correctional Services	-	8,413,524.0	-	8,413,524.0	8,413,524.0
26053	Passport, Immigration and Citizenship Agency	-	2,561,705.0	1,717,429.0	844,276.0	844,276.0
26057	Institute of Forensic Science and Legal Medicine	-	858,260.0	-	858,260.0	858,260.0
	Total Ministry of National Security and Departments	-	84,378,117.0	2,875,597.0	81,502,520.0	81,502,520.0
28000	Ministry of Justice	-	2,363,398.0	157,950.0	2,205,448.0	2,205,448.0
28025	Director of Public Prosecutions	9,100.0	468,411.0	-	468,411.0	477,511.0
28030	Administrator General	-	617,501.0	247,145.0	370,356.0	370,356.0
28031	Attorney General's Chambers	-	1,156,203.0	-	1,156,203.0	1,156,203.0
28033	Office of the Parliamentary Counsel	-	135,098.0	-	135,098.0	135,098.0
28052	Legal Reform Department	-	82,265.0	-	82,265.0	82,265.0
28058	Judiciary	723,700.0	3,953,068.0	-	3,953,068.0	4,676,768.0
	Total Ministry of Justice and Departments	732,800.0	8,775,944.0	405,095.0	8,370,849.0	9,103,649.0
30000	Ministry of Foreign Affairs and Foreign Trade	-	4,595,380.0	120,000.0	4,475,380.0	4,475,380.0
40000	Ministry of Labour and Social Security	-	13,652,216.0	-	13,652,216.0	13,652,216.0
41000	Ministry of Education, Youth and Information	-	114,902,724.0	400,000.0	114,502,724.0	114,502,724.0
41051	Child Protection and Family Services Agency	-	2,891,627.0	1,350.0	2,890,277.0	2,890,277.0
	Total Ministry of Education, Youth and Information and Departments	-	117,794,351.0	401,350.0	117,393,001.0	117,393,001.0



2021-2022 Jamaica Budget

Statutory Provisions And Provisions to be Voted

\$ '000

Recurrent

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42000	Ministry of Health and Wellness	-	85,166,294.0	565,706.0	84,600,588.0	84,600,588.0
42034	Bellevue Hospital	-	1,896,665.0	-	1,896,665.0	1,896,665.0
42035	Government Chemist	-	61,395.0	-	61,395.0	61,395.0
	Total Ministry of Health and Wellness and Departments	-	87,124,354.0	565,706.0	86,558,648.0	86,558,648.0
46000	Ministry of Culture, Gender, Entertainment and	-	3,929,343.0	279,441.0	3,649,902.0	3,649,902.0
51000	Ministry of Agriculture and Fisheries	-	9,652,912.0	1,294,456.0	8,358,456.0	8,358,456.0
53000	Ministry of Industry, Investment and Commerce	-	3,561,759.0	172,791.0	3,388,968.0	3,388,968.0
53038	Companies Office of Jamaica	-	604,026.0	604,026.0	-	0.0
	Total Ministry of Industry, Investment and Commerce and Departments	-	4,165,785.0	776,817.0	3,388,968.0	3,388,968.0
56000	Ministry of Science, Energy and Technology	-	6,783,465.0	772,878.0	6,010,587.0	6,010,587.0
56039	Post and Telecommunications Department	-	2,958,953.0	724,463.0	2,234,490.0	2,234,490.0
	Total Ministry of Science, Energy and Technology and Departments	-	9,742,418.0	1,497,341.0	8,245,077.0	8,245,077.0
68000	Ministry of Transport and Mining	-	11,934,479.0	437,731.0	11,496,748.0	11,496,748.0
72000	Ministry of Local Government and Rural	-	17,372,589.0	3,209,412.0	14,163,177.0	14,163,177.0
Total Recurrent		300,088,466.0	506,022,495.0	29,531,392.0	476,491,103.0	776,579,569.0



2021-2022 Jamaica Budget

Statutory Provisions And Provisions to be Voted

\$ '000

Capital

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net Provisions in Estimates (Including Statutory)
15000 Office of the Prime Minister	-	5,878,657.0	-	5,878,657.0	5,878,657.0
19000 Ministry of Economic Growth and Job Creation	-	20,383,298.0	-	20,383,298.0	20,383,298.0
20000 Ministry of Finance and the Public Service	-	12,415,683.0	-	12,415,683.0	12,415,683.0
21000 Ministry of Housing, Urban Renewal, Environment	-	309,939.0	-	309,939.0	309,939.0
26000 Ministry of National Security	-	6,480,397.0	-	6,480,397.0	6,480,397.0
28000 Ministry of Justice	-	520,000.0	-	520,000.0	520,000.0
40000 Ministry of Labour and Social Security	-	81,094.0	-	81,094.0	81,094.0
41000 Ministry of Education, Youth and Information	-	1,163,000.0	-	1,163,000.0	1,163,000.0
42000 Ministry of Health and Wellness	-	2,714,648.0	-	2,714,648.0	2,714,648.0
51000 Ministry of Agriculture and Fisheries	-	1,286,052.0	-	1,286,052.0	1,286,052.0
53000 Ministry of Industry, Investment and Commerce	-	349,697.0	-	349,697.0	349,697.0
56000 Ministry of Science, Energy and Technology	-	313,503.0	-	313,503.0	313,503.0
72000 Ministry of Local Government and Rural	-	2,305,350.0	-	2,305,350.0	2,305,350.0
Total Capital	-	54,201,318.0	-	54,201,318.0	54,201,318.0
Grand Total Recurrent and Capital	300,088,466.0	560,216,352.0	29,523,931.0	530,692,421.0	830,780,887.0



2021-2022 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

\$ '000

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

Description of Head of Estimates

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

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

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No 6: Effective Governance

Medium Term National/Sector Strategies:

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

Department Objective:

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

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
01	Executive and Legislative Services	291,974.0	411,824.0	347,141.0	273,398.0	94,791.0	383,665.0	399,931.0	417,033.0
01	163 Governance, Management and Administration	291,974.0	411,824.0	347,141.0	273,398.0	94,791.0	383,665.0	399,931.0	417,033.0
	Total Function 01 - General Public Services	291,974.0	411,824.0	347,141.0	273,398.0	94,791.0	383,665.0	399,931.0	417,033.0
	Total Budget 1 - Recurrent	291,974.0	411,824.0	347,141.0	273,398.0	94,791.0	383,665.0	399,931.0	417,033.0
	Total Budget 1 - Recurrent (Including Provision by Law)	291,974.0	411,824.0	347,141.0	-	368,189.0	383,665.0	399,931.0	417,033.0
	Less Appropriations-In-Aid	1,863.0	2,050.0	2,050.0	-	2,255.0	2,481.0	2,729.0	3,002.0
	Net Total Budget 1 - Recurrent	290,111.0	409,774.0	345,091.0	-	365,934.0	381,184.0	397,202.0	414,031.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure									
21	Compensation of Employees	108,777.0	131,143.0	112,528.0	79,115.0	45,597.0	126,973.0	129,794.0	132,686.0
22	Travel Expenses and Subsistence	21,399.0	24,747.0	16,541.0	13,734.0	9,540.0	23,459.0	23,652.0	23,856.0
24	Utilities and Communication Services	28,130.0	28,850.0	36,350.0	14,650.0	15,640.0	31,803.0	33,390.0	35,058.0
25	Use of Goods and Services	110,842.0	195,213.0	165,706.0	145,313.0	16,814.0	172,256.0	182,500.0	193,311.0
32	Fixed Assets (Capital Goods)	22,826.0	31,871.0	16,016.0	20,586.0	7,200.0	29,174.0	30,595.0	32,122.0
Total Budget 1 - Recurrent		291,974.0	411,824.0	347,141.0	273,398.0	94,791.0	383,665.0	399,931.0	417,033.0
Total Budget 1 - Recurrent (Including Provision by Law)		291,974.0	411,824.0	347,141.0	-	368,189.0	383,665.0	399,931.0	417,033.0
Less Appropriations-In-Aid		1,863.0	2,050.0	2,050.0	-	2,255.0	2,481.0	2,729.0	3,002.0
Net Total Budget 1 - Recurrent		290,111.0	409,774.0	345,091.0	-	365,934.0	381,184.0	397,202.0	414,031.0



2021-2022 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	291,974.0	411,824.0	347,141.0	273,398.0	94,791.0	383,665.0	399,931.0	417,033.0
10001	Direction and Management	215,974.0	314,149.0	253,249.0	273,398.0	-	286,057.0	298,977.0	312,767.0
10005	Direction and Administration	76,000.0	97,675.0	93,892.0	-	94,791.0	97,608.0	100,954.0	104,266.0
Total Programme 163 - Governance, Management and Administration		291,974.0	411,824.0	347,141.0	273,398.0	94,791.0	383,665.0	399,931.0	417,033.0
Total Programme 163 - Governance, Management and Administration (Including Provision by Law)		291,974.0	411,824.0	347,141.0	-	368,189.0	383,665.0	399,931.0	417,033.0

Analysis of Expenditure									
21	Compensation of Employees	108,777.0	131,143.0	112,528.0	79,115.0	45,597.0	126,973.0	129,794.0	132,686.0
22	Travel Expenses and Subsistence	21,399.0	24,747.0	16,541.0	13,734.0	9,540.0	23,459.0	23,652.0	23,856.0
24	Utilities and Communication Services	28,130.0	28,850.0	36,350.0	14,650.0	15,640.0	31,803.0	33,390.0	35,058.0
25	Use of Goods and Services	110,842.0	195,213.0	165,706.0	145,313.0	16,814.0	172,256.0	182,500.0	193,311.0
32	Fixed Assets (Capital Goods)	22,826.0	31,871.0	16,016.0	20,586.0	7,200.0	29,174.0	30,595.0	32,122.0
Total Programme 163 - Governance, Management and Administration		291,974.0	411,824.0	347,141.0	273,398.0	94,791.0	383,665.0	399,931.0	417,033.0
Total Programme 163 - Governance, Management and Administration (Including Provision by Law)		291,974.0	411,824.0	347,141.0	-	368,189.0	383,665.0	399,931.0	417,033.0

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	71,987.0	86,494.0	68,441.0	79,115.0	-	81,276.0	83,112.0	85,192.0
22	Travel Expenses and Subsistence	12,599.0	15,207.0	6,801.0	13,734.0	-	13,919.0	14,112.0	14,316.0
24	Utilities and Communication Services	13,750.0	14,000.0	21,500.0	14,650.0	-	15,382.0	16,150.0	16,957.0
25	Use of Goods and Services	95,980.0	178,397.0	145,897.0	145,313.0	-	153,866.0	162,944.0	172,512.0
32	Fixed Assets (Capital Goods)	21,658.0	20,051.0	10,610.0	20,586.0	-	21,614.0	22,659.0	23,790.0
Total Activity 10001 - Direction and Management		215,974.0	314,149.0	253,249.0	273,398.0	-	286,057.0	298,977.0	312,767.0
Total Activity 10001 - Direction and Management (Including Provision by Law)		215,974.0	314,149.0	253,249.0	-	273,398.0	286,057.0	298,977.0	312,767.0



2021-2022 Jamaica Budget

Head 01000 - His Excellency the Governor General and Staff

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10005 - Direction and Administration

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

21	Compensation of Employees	36,790.0	44,649.0	44,087.0	-	45,597.0	45,697.0	46,682.0	47,494.0
22	Travel Expenses and Subsistence	8,800.0	9,540.0	9,740.0	-	9,540.0	9,540.0	9,540.0	9,540.0
24	Utilities and Communication Services	14,380.0	14,850.0	14,850.0	-	15,640.0	16,421.0	17,240.0	18,101.0
25	Use of Goods and Services	14,862.0	16,816.0	19,809.0	-	16,814.0	18,390.0	19,556.0	20,799.0
32	Fixed Assets (Capital Goods)	1,168.0	11,820.0	5,406.0	-	7,200.0	7,560.0	7,936.0	8,332.0
Total Activity 10005 - Direction and Administration		76,000.0	97,675.0	93,892.0	-	94,791.0	97,608.0	100,954.0	104,266.0



2021-2022 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

Head 02000 - Houses of Parliament
Budget 1 - Recurrent

Description of Head of Estimates

This Head reflects the budgetary allocations to the following institutions:

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

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

Department Objectives:

- To improve performance of the Houses of Parliament and the Office of the Leader of the Opposition by 2025;
- To facilitate timely making, reviewing and amendment of Jamaican legislation; and
- To provide Commissions of Parliament with the required administrative support to carry out their mandate.

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
01	Executive and Legislative Services	1,104,039.0	1,173,269.0	1,191,931.0	17,355.0	1,275,920.0	1,305,604.0	1,332,764.0	1,360,851.0
01	001 Executive Direction and Administration	261,208.0	337,019.0	318,815.0	17,355.0	329,743.0	347,822.0	363,055.0	378,903.0
01	164 Legislative Services	819,966.0	810,817.0	844,860.0	-	916,563.0	927,053.0	937,817.0	948,846.0
01	165 Political and Electoral Dispute Resolution	22,865.0	25,433.0	28,256.0	-	29,614.0	30,729.0	31,892.0	33,102.0
Total Function 01 - General Public Services		1,104,039.0	1,173,269.0	1,191,931.0	17,355.0	1,275,920.0	1,305,604.0	1,332,764.0	1,360,851.0
Total Budget 1 - Recurrent		1,104,039.0	1,173,269.0	1,191,931.0	17,355.0	1,275,920.0	1,305,604.0	1,332,764.0	1,360,851.0
Total Budget 1 - Recurrent (Including Provision by Law)		1,104,039.0	1,173,269.0	1,191,931.0	-	1,293,275.0	1,305,604.0	1,332,764.0	1,360,851.0



2021-2022 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

Head 02000 - Houses of Parliament
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure									
21	Compensation of Employees	668,341.0	708,313.0	733,460.0	17,355.0	700,573.0	732,602.0	747,643.0	763,061.0
22	Travel Expenses and Subsistence	132,340.0	126,984.0	115,487.0	-	107,386.0	107,664.0	107,954.0	108,261.0
23	Rental of Property and Machinery	12,538.0	30,524.0	20,018.0	-	21,667.0	22,750.0	23,888.0	25,083.0
24	Utilities and Communication Services	33,774.0	36,057.0	50,633.0	-	56,587.0	59,416.0	62,387.0	65,506.0
25	Use of Goods and Services	238,951.0	238,552.0	238,541.0	-	351,021.0	357,274.0	363,726.0	370,440.0
27	Grants, Contributions and Subsidies	8,899.0	10,506.0	10,506.0	-	10,506.0	11,032.0	11,583.0	12,163.0
29	Awards and Social Assistance	1,000.0	1,200.0	1,200.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	8,196.0	21,133.0	22,086.0	-	27,680.0	14,366.0	15,083.0	15,837.0
Total Budget 1 - Recurrent		1,104,039.0	1,173,269.0	1,191,931.0	17,355.0	1,275,920.0	1,305,604.0	1,332,764.0	1,360,851.0
Total Budget 1 - Recurrent (Including Provision by Law)		1,104,039.0	1,173,269.0	1,191,931.0	-	1,293,275.0	1,305,604.0	1,332,764.0	1,360,851.0



2021-2022 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	261,208.0	337,019.0	318,815.0	17,355.0	329,743.0	347,822.0	363,055.0	378,903.0
10005	Direction and Administration	226,153.0	298,918.0	280,117.0	17,355.0	289,621.0	306,298.0	320,083.0	334,407.0
10007	Payment of Membership Fees and Contributions	8,899.0	10,506.0	10,506.0	-	10,506.0	11,032.0	11,583.0	12,163.0
10057	Support to the Office of the Leader of the Opposition	26,156.0	27,595.0	28,192.0	-	29,616.0	30,492.0	31,389.0	32,333.0
Total Programme 001 - Executive Direction and Administration		261,208.0	337,019.0	318,815.0	17,355.0	329,743.0	347,822.0	363,055.0	378,903.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		261,208.0	337,019.0	318,815.0	-	347,098.0	347,822.0	363,055.0	378,903.0

Analysis of Expenditure									
21	Compensation of Employees	130,928.0	162,989.0	146,689.0	17,355.0	142,583.0	163,940.0	168,031.0	172,235.0
22	Travel Expenses and Subsistence	27,417.0	39,811.0	34,655.0	-	29,655.0	29,805.0	29,962.0	30,128.0
23	Rental of Property and Machinery	6,646.0	23,513.0	12,947.0	-	13,625.0	14,306.0	15,022.0	15,773.0
24	Utilities and Communication Services	31,200.0	33,015.0	47,591.0	-	52,058.0	54,660.0	57,394.0	60,264.0
25	Use of Goods and Services	46,922.0	44,932.0	43,221.0	-	54,026.0	60,148.0	66,461.0	73,033.0
27	Grants, Contributions and Subsidies	8,899.0	10,506.0	10,506.0	-	10,506.0	11,032.0	11,583.0	12,163.0
29	Awards and Social Assistance	1,000.0	1,200.0	1,200.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	8,196.0	21,053.0	22,006.0	-	26,790.0	13,431.0	14,102.0	14,807.0
Total Programme 001 - Executive Direction and Administration		261,208.0	337,019.0	318,815.0	17,355.0	329,743.0	347,822.0	363,055.0	378,903.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		261,208.0	337,019.0	318,815.0	-	347,098.0	347,822.0	363,055.0	378,903.0

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	114,873.0	147,489.0	131,189.0	17,355.0	124,278.0	145,176.0	148,800.0	152,523.0
22	Travel Expenses and Subsistence	24,396.0	37,389.0	31,636.0	-	26,638.0	26,788.0	26,945.0	27,111.0
23	Rental of Property and Machinery	6,646.0	23,513.0	12,947.0	-	13,625.0	14,306.0	15,022.0	15,773.0
24	Utilities and Communication Services	27,100.0	27,900.0	42,476.0	-	46,464.0	48,787.0	51,228.0	53,788.0
25	Use of Goods and Services	43,942.0	40,999.0	39,288.0	-	51,676.0	57,678.0	63,872.0	70,311.0
29	Awards and Social Assistance	1,000.0	1,200.0	1,200.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	8,196.0	20,428.0	21,381.0	-	26,440.0	13,063.0	13,716.0	14,401.0
Total Activity 10005 - Direction and Administration		226,153.0	298,918.0	280,117.0	17,355.0	289,621.0	306,298.0	320,083.0	334,407.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		226,153.0	298,918.0	280,117.0	-	306,976.0	306,298.0	320,083.0	334,407.0



2021-2022 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the payment of membership fees to Local, Regional and International organizations with which the Jamaican Parliament is affiliated.

27	Grants, Contributions and Subsidies	8,899.0	10,506.0	10,506.0	-	10,506.0	11,032.0	11,583.0	12,163.0
Total Activity 10007 - Payment of Membership Fees and Contributions		8,899.0	10,506.0	10,506.0	-	10,506.0	11,032.0	11,583.0	12,163.0

Organizations	Local	Regional	International	Total
The Commonwealth Parliamentary Association (CPA) HQ Secretariat			7,867.0	7,867.0
Society of Clerks at the Table			17.0	17.0
The Parliamentary Confederation of the Americas (COPA) Society of Clerks			597.0	597.0
The Regional Commonwealth Parliamentary Association (CPA)			75.0	75.0
ParlAmericas		1,800.0		1,800.0
The Human Resource Management Association of Jamaica (HRMAJ)	75.0			75.0
Library and Information Association of Jamaica (LIAJA)	75.0			75.0
Total	150.0	1,800.0	8,556.0	10,506.0



2021-2022 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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	16,055.0	15,500.0	15,500.0	-	18,305.0	18,764.0	19,231.0	19,712.0
22	Travel Expenses and Subsistence	3,021.0	2,422.0	3,019.0	-	3,017.0	3,017.0	3,017.0	3,017.0
24	Utilities and Communication Services	4,100.0	5,115.0	5,115.0	-	5,594.0	5,873.0	6,166.0	6,476.0
25	Use of Goods and Services	2,980.0	3,933.0	3,933.0	-	2,350.0	2,470.0	2,589.0	2,722.0
32	Fixed Assets (Capital Goods)	-	625.0	625.0	-	350.0	368.0	386.0	406.0
Total Activity 10057 - Support to the Office of the Leader of the Opposition		26,156.0	27,595.0	28,192.0	-	29,616.0	30,492.0	31,389.0	32,333.0



2021-2022 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Senate Operations	75,483.0	76,431.0	71,556.0	-	141,607.0	142,453.0	143,317.0	144,206.0
10354	Remuneration and Allowances	75,483.0	76,431.0	71,556.0	-	141,607.0	142,453.0	143,317.0	144,206.0
21	House of Representatives Operations	744,483.0	734,386.0	773,304.0	-	774,956.0	784,600.0	794,500.0	804,640.0
10354	Remuneration and Allowances	744,483.0	734,386.0	773,304.0	-	774,956.0	784,600.0	794,500.0	804,640.0
Total Programme 164 - Legislative Services		819,966.0	810,817.0	844,860.0	-	916,563.0	927,053.0	937,817.0	948,846.0

Analysis of Expenditure									
21	Compensation of Employees	527,349.0	536,021.0	575,148.0	-	545,799.0	556,166.0	566,802.0	577,696.0
22	Travel Expenses and Subsistence	103,617.0	85,796.0	79,012.0	-	76,374.0	76,497.0	76,625.0	76,760.0
25	Use of Goods and Services	189,000.0	189,000.0	190,700.0	-	294,390.0	294,390.0	294,390.0	294,390.0
Total Programme 164 - Legislative Services		819,966.0	810,817.0	844,860.0	-	916,563.0	927,053.0	937,817.0	948,846.0

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	70,445.0	68,676.0	68,881.0	-	28,108.0	28,946.0	29,803.0	30,683.0
22	Travel Expenses and Subsistence	5,038.0	7,755.0	2,675.0	-	8,109.0	8,117.0	8,124.0	8,133.0
25	Use of Goods and Services	-	-	-	-	105,390.0	105,390.0	105,390.0	105,390.0
Total Activity 10354 - Remuneration and Allowances		75,483.0	76,431.0	71,556.0	-	141,607.0	142,453.0	143,317.0	144,206.0

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	456,904.0	467,345.0	506,267.0	-	517,691.0	527,220.0	536,999.0	547,013.0
22	Travel Expenses and Subsistence	98,579.0	78,041.0	76,337.0	-	68,265.0	68,380.0	68,501.0	68,627.0
25	Use of Goods and Services	189,000.0	189,000.0	190,700.0	-	189,000.0	189,000.0	189,000.0	189,000.0
Total Activity 10354 - Remuneration and Allowances		744,483.0	734,386.0	773,304.0	-	774,956.0	784,600.0	794,500.0	804,640.0



2021-2022 Jamaica Budget

Head 02000 - Houses of Parliament

\$ '000

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

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Political and Electoral Oversight	22,865.0	25,433.0	28,256.0	-	29,614.0	30,729.0	31,892.0	33,102.0
10001 Direction and Management	22,865.0	25,433.0	28,256.0	-	29,614.0	30,729.0	31,892.0	33,102.0
Total Programme 165 - Political and Electoral Dispute Resolution	22,865.0	25,433.0	28,256.0	-	29,614.0	30,729.0	31,892.0	33,102.0

Analysis of Expenditure									
21	Compensation of Employees	10,064.0	9,303.0	11,623.0	-	12,191.0	12,496.0	12,810.0	13,130.0
22	Travel Expenses and Subsistence	1,306.0	1,377.0	1,820.0	-	1,357.0	1,362.0	1,367.0	1,373.0
23	Rental of Property and Machinery	5,892.0	7,011.0	7,071.0	-	8,042.0	8,444.0	8,866.0	9,310.0
24	Utilities and Communication Services	2,574.0	3,042.0	3,042.0	-	4,529.0	4,756.0	4,993.0	5,242.0
25	Use of Goods and Services	3,029.0	4,620.0	4,620.0	-	2,605.0	2,736.0	2,875.0	3,017.0
32	Fixed Assets (Capital Goods)	-	80.0	80.0	-	890.0	935.0	981.0	1,030.0
Total Programme 165 - Political and Electoral Dispute Resolution		22,865.0	25,433.0	28,256.0	-	29,614.0	30,729.0	31,892.0	33,102.0

Sub Programme 20 - Political and Electoral Oversight

Activity 10001 - Direction and Management

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

21	Compensation of Employees	10,064.0	9,303.0	11,623.0	-	12,191.0	12,496.0	12,810.0	13,130.0
22	Travel Expenses and Subsistence	1,306.0	1,377.0	1,820.0	-	1,357.0	1,362.0	1,367.0	1,373.0
23	Rental of Property and Machinery	5,892.0	7,011.0	7,071.0	-	8,042.0	8,444.0	8,866.0	9,310.0
24	Utilities and Communication Services	2,574.0	3,042.0	3,042.0	-	4,529.0	4,756.0	4,993.0	5,242.0
25	Use of Goods and Services	3,029.0	4,620.0	4,620.0	-	2,605.0	2,736.0	2,875.0	3,017.0
32	Fixed Assets (Capital Goods)	-	80.0	80.0	-	890.0	935.0	981.0	1,030.0
Total Activity 10001 - Direction and Management		22,865.0	25,433.0	28,256.0	-	29,614.0	30,729.0	31,892.0	33,102.0



2021-2022 Jamaica Budget

Head 03000 - Office of the Public Defender

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

\$ '000

Description of Head of Estimates

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

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

Department Objective:

To build human rights awareness, protection and a culture deeply entrenched in the Jamaican society by 2025.

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
99 Other General Public Services	143,650.0	131,096.0	151,873.0	12,530.0	145,241.0	160,718.0	163,789.0	166,990.0
99 001 Executive Direction and Administration	-	103,526.0	114,103.0	12,530.0	90,614.0	105,449.0	107,462.0	110,231.0
99 143 Protection of the Rights of Citizens	143,650.0	27,570.0	37,770.0	-	54,627.0	55,269.0	56,327.0	56,759.0
Total Function 01 - General Public Services	143,650.0	131,096.0	151,873.0	12,530.0	145,241.0	160,718.0	163,789.0	166,990.0
Total Budget 1 - Recurrent	143,650.0	131,096.0	151,873.0	12,530.0	145,241.0	160,718.0	163,789.0	166,990.0
Total Budget 1 - Recurrent (Including Provision by Law)	143,650.0	131,096.0	151,873.0	-	157,771.0	160,718.0	163,789.0	166,990.0



2021-2022 Jamaica Budget

Head 03000 - Office of the Public Defender

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

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure									
21	Compensation of Employees	81,930.0	75,514.0	79,774.0	12,530.0	75,270.0	89,386.0	91,012.0	92,679.0
22	Travel Expenses and Subsistence	26,823.0	30,000.0	24,272.0	-	17,007.0	17,007.0	17,007.0	17,007.0
23	Rental of Property and Machinery	6,161.0	8,100.0	6,900.0	-	8,678.0	9,112.0	9,568.0	10,046.0
24	Utilities and Communication Services	5,708.0	4,500.0	7,568.0	-	7,530.0	7,902.0	8,292.0	8,701.0
25	Use of Goods and Services	15,698.0	12,500.0	29,468.0	-	35,956.0	36,511.0	37,110.0	37,757.0
32	Fixed Assets (Capital Goods)	7,330.0	482.0	3,891.0	-	800.0	800.0	800.0	800.0
Total Budget 1 - Recurrent		143,650.0	131,096.0	151,873.0	12,530.0	145,241.0	160,718.0	163,789.0	166,990.0
Total Budget 1 - Recurrent (Including Provision by Law)		143,650.0	131,096.0	151,873.0	-	157,771.0	160,718.0	163,789.0	166,990.0



2021-2022 Jamaica Budget

Head 03000 - Office of the Public Defender

\$ '000

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

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01 Central Administration	-	103,526.0	114,103.0	12,530.0	90,614.0	105,449.0	107,462.0	110,231.0
10005 Direction and Administration	-	103,526.0	114,103.0	12,530.0	90,614.0	105,449.0	107,462.0	110,231.0
Total Programme 001 - Executive Direction and Administration	-	103,526.0	114,103.0	12,530.0	90,614.0	105,449.0	107,462.0	110,231.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	-	103,526.0	114,103.0	-	103,144.0	105,449.0	107,462.0	110,231.0

Analysis of Expenditure									
21	Compensation of Employees	-	53,676.0	50,736.0	12,530.0	34,346.0	47,815.0	48,378.0	49,607.0
22	Travel Expenses and Subsistence	-	24,268.0	15,540.0	-	3,304.0	3,309.0	3,314.0	3,320.0
23	Rental of Property and Machinery	-	8,100.0	6,900.0	-	8,678.0	9,112.0	9,568.0	10,046.0
24	Utilities and Communication Services	-	4,500.0	7,568.0	-	7,530.0	7,902.0	8,292.0	8,701.0
25	Use of Goods and Services	-	12,500.0	29,468.0	-	35,956.0	36,511.0	37,110.0	37,757.0
32	Fixed Assets (Capital Goods)	-	482.0	3,891.0	-	800.0	800.0	800.0	800.0
Total Programme 001 - Executive Direction and Administration		-	103,526.0	114,103.0	12,530.0	90,614.0	105,449.0	107,462.0	110,231.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		-	103,526.0	114,103.0	-	103,144.0	105,449.0	107,462.0	110,231.0

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.

21	Compensation of Employees	-	53,676.0	50,736.0	12,530.0	34,346.0	47,815.0	48,378.0	49,607.0
22	Travel Expenses and Subsistence	-	24,268.0	15,540.0	-	3,304.0	3,309.0	3,314.0	3,320.0
23	Rental of Property and Machinery	-	8,100.0	6,900.0	-	8,678.0	9,112.0	9,568.0	10,046.0
24	Utilities and Communication Services	-	4,500.0	7,568.0	-	7,530.0	7,902.0	8,292.0	8,701.0
25	Use of Goods and Services	-	12,500.0	29,468.0	-	35,956.0	36,511.0	37,110.0	37,757.0
32	Fixed Assets (Capital Goods)	-	482.0	3,891.0	-	800.0	800.0	800.0	800.0
	Total Activity 10005 - Direction and Administration	-	103,526.0	114,103.0	12,530.0	90,614.0	105,449.0	107,462.0	110,231.0
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	-	103,526.0	114,103.0	-	103,144.0	105,449.0	107,462.0	110,231.0



2021-2022 Jamaica Budget

Head 03000 - Office of the Public Defender

\$ '000

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

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21 Advocacy, Litigation and Protection	143,650.0	27,570.0	37,770.0	-	54,627.0	55,269.0	56,327.0	56,759.0
10001 Direction and Management	143,650.0	27,570.0	37,770.0	-	54,627.0	55,269.0	56,327.0	56,759.0
Total Programme 143 - Protection of the Rights of Citizens	143,650.0	27,570.0	37,770.0	-	54,627.0	55,269.0	56,327.0	56,759.0

Analysis of Expenditure									
21	Compensation of Employees	81,930.0	21,838.0	29,038.0	-	40,924.0	41,571.0	42,634.0	43,072.0
22	Travel Expenses and Subsistence	26,823.0	5,732.0	8,732.0	-	13,703.0	13,698.0	13,693.0	13,687.0
23	Rental of Property and Machinery	6,161.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	5,708.0	-	-	-	-	-	-	-
25	Use of Goods and Services	15,698.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,330.0	-	-	-	-	-	-	-
Total Programme 143 - Protection of the Rights of Citizens		143,650.0	27,570.0	37,770.0	-	54,627.0	55,269.0	56,327.0	56,759.0

Sub Programme 21 - Advocacy, Litigation and Protection

Activity 10001 - Direction and Management

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

21	Compensation of Employees	81,930.0	21,838.0	29,038.0	-	40,924.0	41,571.0	42,634.0	43,072.0
22	Travel Expenses and Subsistence	26,823.0	5,732.0	8,732.0	-	13,703.0	13,698.0	13,693.0	13,687.0
23	Rental of Property and Machinery	6,161.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	5,708.0	-	-	-	-	-	-	-
25	Use of Goods and Services	15,698.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,330.0	-	-	-	-	-	-	-
Total Activity 10001 - Direction and Management		143,650.0	27,570.0	37,770.0	-	54,627.0	55,269.0	56,327.0	56,759.0



2021-2022 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

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

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No.6: Effective Governance

Medium Term National/ Sector Strategies:

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

Department Objective:

To increased scope, coverage and number of audits conducted and the timely issuance of audit reports.



2021-2022 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
99 Other General Public Services	910,108.0	1,028,764.0	901,283.0	9,603.0	928,984.0	944,766.0	969,263.0	994,713.0
99 001 Executive Direction and Administration	290,602.0	298,020.0	313,099.0	9,603.0	302,893.0	318,292.0	331,369.0	344,593.0
99 157 Government Audit Services	619,506.0	730,744.0	588,184.0	-	626,091.0	626,474.0	637,894.0	650,120.0
Total Function 01 - General Public Services	910,108.0	1,028,764.0	901,283.0	9,603.0	928,984.0	944,766.0	969,263.0	994,713.0
Total Budget 1 - Recurrent	910,108.0	1,028,764.0	901,283.0	9,603.0	928,984.0	944,766.0	969,263.0	994,713.0
Total Budget 1 - Recurrent (Including Provision by Law)	910,108.0	1,028,764.0	901,283.0	-	938,587.0	944,766.0	969,263.0	994,713.0
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	905,108.0	1,023,764.0	896,283.0	-	933,587.0	939,766.0	964,263.0	989,713.0

Analysis of Expenditure									
21	Compensation of Employees	531,472.0	571,037.0	547,477.0	9,603.0	575,567.0	599,279.0	613,741.0	628,565.0
22	Travel Expenses and Subsistence	171,117.0	173,564.0	168,564.0	-	178,271.0	173,170.0	173,117.0	173,577.0
23	Rental of Property and Machinery	77,348.0	60,797.0	60,797.0	-	66,060.0	69,339.0	72,780.0	76,393.0
24	Utilities and Communication Services	15,480.0	12,339.0	12,339.0	-	13,603.0	14,284.0	14,999.0	15,739.0
25	Use of Goods and Services	96,474.0	197,677.0	98,756.0	-	63,632.0	70,604.0	76,232.0	81,728.0
27	Grants, Contributions and Subsidies	217.0	300.0	300.0	-	400.0	420.0	440.0	460.0
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)	16,000.0	11,050.0	11,050.0	-	29,451.0	15,670.0	15,954.0	16,251.0
	Total Budget 1 - Recurrent	910,108.0	1,028,764.0	901,283.0	9,603.0	928,984.0	944,766.0	969,263.0	994,713.0
	Total Budget 1 - Recurrent (Including Provision by Law)	910,108.0	1,028,764.0	901,283.0	-	938,587.0	944,766.0	969,263.0	994,713.0
	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	905,108.0	1,023,764.0	896,283.0	-	933,587.0	939,766.0	964,263.0	989,713.0



2021-2022 Jamaica Budget

Head 05000 - Auditor General

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	290,602.0	298,020.0	313,099.0	9,603.0	302,893.0	318,292.0	331,369.0	344,593.0
10005	Direction and Administration	290,385.0	297,720.0	312,799.0	9,603.0	302,493.0	317,872.0	330,929.0	344,133.0
10007	Payment of Membership Fees and Contributions	217.0	300.0	300.0	-	400.0	420.0	440.0	460.0
Total Programme 001 - Executive Direction and Administration		290,602.0	298,020.0	313,099.0	9,603.0	302,893.0	318,292.0	331,369.0	344,593.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		290,602.0	298,020.0	313,099.0	-	312,496.0	318,292.0	331,369.0	344,593.0

Analysis of Expenditure									
21	Compensation of Employees	100,460.0	103,194.0	103,194.0	9,603.0	103,188.0	119,416.0	122,405.0	125,463.0
22	Travel Expenses and Subsistence	20,738.0	24,663.0	24,663.0	-	24,559.0	26,559.0	26,559.0	26,559.0
23	Rental of Property and Machinery	77,348.0	60,797.0	60,797.0	-	66,060.0	69,339.0	72,780.0	76,393.0
24	Utilities and Communication Services	15,480.0	12,339.0	12,339.0	-	13,603.0	14,284.0	14,999.0	15,739.0
25	Use of Goods and Services	58,359.0	83,677.0	98,756.0	-	63,632.0	70,604.0	76,232.0	81,728.0
27	Grants, Contributions and Subsidies	217.0	300.0	300.0	-	400.0	420.0	440.0	460.0
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)	16,000.0	11,050.0	11,050.0	-	29,451.0	15,670.0	15,954.0	16,251.0
Total Programme 001 - Executive Direction and Administration		290,602.0	298,020.0	313,099.0	9,603.0	302,893.0	318,292.0	331,369.0	344,593.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		290,602.0	298,020.0	313,099.0	-	312,496.0	318,292.0	331,369.0	344,593.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

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

21	Compensation of Employees	100,460.0	103,194.0	103,194.0	9,603.0	103,188.0	119,416.0	122,405.0	125,463.0
22	Travel Expenses and Subsistence	20,738.0	24,663.0	24,663.0	-	24,559.0	26,559.0	26,559.0	26,559.0
23	Rental of Property and Machinery	77,348.0	60,797.0	60,797.0	-	66,060.0	69,339.0	72,780.0	76,393.0
24	Utilities and Communication Services	15,480.0	12,339.0	12,339.0	-	13,603.0	14,284.0	14,999.0	15,739.0
25	Use of Goods and Services	58,359.0	83,677.0	98,756.0	-	63,632.0	70,604.0	76,232.0	81,728.0
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)	16,000.0	11,050.0	11,050.0	-	29,451.0	15,670.0	15,954.0	16,251.0
Total Activity 10005 - Direction and Administration		290,385.0	297,720.0	312,799.0	9,603.0	302,493.0	317,872.0	330,929.0	344,133.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		290,385.0	297,720.0	312,799.0	-	312,096.0	317,872.0	330,929.0	344,133.0



2021-2022 Jamaica Budget

Head 05000 - Auditor General

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10007 - Payment of Membership Fees and Contributions

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

27	Grants, Contributions and Subsidies	217.0	300.0	300.0	-	400.0	420.0	440.0	460.0
Total Activity 10007 - Payment of Membership Fees and Contributions		217.0	300.0	300.0	-	400.0	420.0	440.0	460.0



2021-2022 Jamaica Budget

Head 05000 - Auditor General

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Administration of Audits	619,506.0	730,744.0	588,184.0	-	626,091.0	626,474.0	637,894.0	650,120.0
10280	Administration of External Audit Services	619,506.0	730,744.0	588,184.0	-	626,091.0	626,474.0	637,894.0	650,120.0
Total Programme 157 - Government Audit Services		619,506.0	730,744.0	588,184.0	-	626,091.0	626,474.0	637,894.0	650,120.0

Analysis of Expenditure									
21	Compensation of Employees	431,012.0	467,843.0	444,283.0	-	472,379.0	479,863.0	491,336.0	503,102.0
22	Travel Expenses and Subsistence	150,379.0	148,901.0	143,901.0	-	153,712.0	146,611.0	146,558.0	147,018.0
25	Use of Goods and Services	38,115.0	114,000.0	-	-	-	-	-	-
Total Programme 157 - Government Audit Services		619,506.0	730,744.0	588,184.0	-	626,091.0	626,474.0	637,894.0	650,120.0

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.

21	Compensation of Employees	431,012.0	467,843.0	444,283.0	-	472,379.0	479,863.0	491,336.0	503,102.0
22	Travel Expenses and Subsistence	150,379.0	148,901.0	143,901.0	-	153,712.0	146,611.0	146,558.0	147,018.0
25	Use of Goods and Services	38,115.0	114,000.0	-	-	-	-	-	-
Total Activity 10280 - Administration of External Audit Services		619,506.0	730,744.0	588,184.0	-	626,091.0	626,474.0	637,894.0	650,120.0



2021-2022 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

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

Description of Head of Estimates

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

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

During the 2021/2022 Financial Year the OSC seeks to:

- Conduct a comprehensive review of the Public Service Regulations (1961) in collaboration with relevant stakeholders. This is to update the Regulations to fit the modern public service in treating with the terms of employment;
- Roll-out the process of delegation of Human Resource Functions to the Head of Department in the Institute of Forensic Science and Legal Medicine and the Government Chemist; and
- Ensure that Ministries, Departments and Agencies with delegation of function are equipped to fulfil their mandate in keeping with the Accountability Agreement.

Highlight of achievements for 2020/2021 included:

- Conducted eight (8) Human Resource audits and one (1) monitoring exercise in locations that have been given delegation of functions both in the Central Government and Executive Agencies.
- Upgraded the OSC website providing a more user-friendly atmosphere and giving easy online access to apply for vacancies and other services

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/ Sector Strategies:

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

Department Objectives:

- To strengthen 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



2021-2022 Jamaica Budget

Head 06000 - Office of the Services Commissions

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

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
03 Personnel Management	292,111.0	353,172.0	331,735.0	18,323.0	352,811.0	344,856.0	351,813.0	358,985.0
03 001 Executive Direction and Administration	65,173.0	75,090.0	66,989.0	-	75,049.0	76,543.0	78,533.0	80,520.0
03 158 Public Service Personnel Management	226,938.0	278,082.0	264,746.0	18,323.0	277,762.0	268,313.0	273,280.0	278,465.0
Total Function 01 - General Public Services	292,111.0	353,172.0	331,735.0	18,323.0	352,811.0	344,856.0	351,813.0	358,985.0
Total Budget 1 - Recurrent	292,111.0	353,172.0	331,735.0	18,323.0	352,811.0	344,856.0	351,813.0	358,985.0
Total Budget 1 - Recurrent (Including Provision by Law)	292,111.0	353,172.0	331,735.0	-	371,134.0	344,856.0	351,813.0	358,985.0

Analysis of Expenditure									
21	Compensation of Employees	190,261.0	220,277.0	220,257.0	8,888.0	217,786.0	231,868.0	237,191.0	242,648.0
22	Travel Expenses and Subsistence	69,154.0	83,167.0	81,545.0	9,435.0	71,383.0	81,502.0	82,066.0	83,434.0
24	Utilities and Communication Services	4,307.0	5,490.0	5,490.0	-	6,052.0	5,857.0	5,857.0	5,857.0
25	Use of Goods and Services	14,395.0	27,143.0	17,884.0	-	52,170.0	17,077.0	17,661.0	18,111.0
29	Awards and Social Assistance	1,300.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	12,694.0	16,095.0	5,559.0	-	4,420.0	7,552.0	8,038.0	7,935.0
Total Budget 1 - Recurrent		292,111.0	353,172.0	331,735.0	18,323.0	352,811.0	344,856.0	351,813.0	358,985.0
Total Budget 1 - Recurrent (Including Provision by Law)		292,111.0	353,172.0	331,735.0	-	371,134.0	344,856.0	351,813.0	358,985.0



2021-2022 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	65,173.0	75,090.0	66,989.0	-	75,049.0	76,543.0	78,533.0	80,520.0
10005	Direction and Administration	65,173.0	75,090.0	66,989.0	-	75,049.0	76,543.0	78,533.0	80,520.0
Total Programme 001 - Executive Direction and Administration		65,173.0	75,090.0	66,989.0	-	75,049.0	76,543.0	78,533.0	80,520.0

Analysis of Expenditure									
21	Compensation of Employees	42,598.0	51,986.0	47,986.0	-	53,974.0	54,843.0	56,236.0	57,897.0
22	Travel Expenses and Subsistence	8,500.0	10,295.0	9,152.0	-	10,834.0	10,839.0	10,844.0	10,849.0
24	Utilities and Communication Services	1,339.0	2,090.0	2,090.0	-	2,490.0	2,295.0	2,295.0	2,295.0
25	Use of Goods and Services	3,354.0	5,500.0	3,459.0	-	5,251.0	5,500.0	5,752.0	5,802.0
29	Awards and Social Assistance	1,300.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	8,082.0	4,219.0	3,302.0	-	1,500.0	2,066.0	2,406.0	2,677.0
Total Programme 001 - Executive Direction and Administration		65,173.0	75,090.0	66,989.0	-	75,049.0	76,543.0	78,533.0	80,520.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	42,598.0	51,986.0	47,986.0	-	53,974.0	54,843.0	56,236.0	57,897.0
22	Travel Expenses and Subsistence	8,500.0	10,295.0	9,152.0	-	10,834.0	10,839.0	10,844.0	10,849.0
24	Utilities and Communication Services	1,339.0	2,090.0	2,090.0	-	2,490.0	2,295.0	2,295.0	2,295.0
25	Use of Goods and Services	3,354.0	5,500.0	3,459.0	-	5,251.0	5,500.0	5,752.0	5,802.0
29	Awards and Social Assistance	1,300.0	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	8,082.0	4,219.0	3,302.0	-	1,500.0	2,066.0	2,406.0	2,677.0
Total Activity 10005 - Direction and Administration		65,173.0	75,090.0	66,989.0	-	75,049.0	76,543.0	78,533.0	80,520.0



2021-2022 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Employment Management and Support Services	142,673.0	183,990.0	168,950.0	18,323.0	183,331.0	171,620.0	173,994.0	178,132.0
10005	Direction and Administration	142,673.0	183,990.0	168,950.0	18,323.0	183,331.0	171,620.0	173,994.0	178,132.0
21	Staff Dispute and Disciplinary Management	84,265.0	94,092.0	95,796.0	-	94,431.0	96,693.0	99,286.0	100,333.0
10005	Direction and Administration	84,265.0	94,092.0	95,796.0	-	94,431.0	96,693.0	99,286.0	100,333.0
Total Programme 158 - Public Service Personnel Management		226,938.0	278,082.0	264,746.0	18,323.0	277,762.0	268,313.0	273,280.0	278,465.0
Total Programme 158 - Public Service Personnel Management (Including Provision by Law)		226,938.0	278,082.0	264,746.0	-	296,085.0	268,313.0	273,280.0	278,465.0

Analysis of Expenditure									
21	Compensation of Employees	147,663.0	168,291.0	172,271.0	8,888.0	163,812.0	177,025.0	180,955.0	184,751.0
22	Travel Expenses and Subsistence	60,654.0	72,872.0	72,393.0	9,435.0	60,549.0	70,663.0	71,222.0	72,585.0
24	Utilities and Communication Services	2,968.0	3,400.0	3,400.0	-	3,562.0	3,562.0	3,562.0	3,562.0
25	Use of Goods and Services	11,041.0	21,643.0	14,425.0	-	46,919.0	11,577.0	11,909.0	12,309.0
32	Fixed Assets (Capital Goods)	4,612.0	11,876.0	2,257.0	-	2,920.0	5,486.0	5,632.0	5,258.0
Total Programme 158 - Public Service Personnel Management		226,938.0	278,082.0	264,746.0	18,323.0	277,762.0	268,313.0	273,280.0	278,465.0
Total Programme 158 - Public Service Personnel Management (Including Provision by Law)		226,938.0	278,082.0	264,746.0	-	296,085.0	268,313.0	273,280.0	278,465.0

Sub Programme 20 - Employment Management and Support Services

Activity 10005 - Direction and Administration

This activity supports the chairmen and members of the Services Commissions (statutory payments) the Secretariats to the Commissions as well as the Executive Office, Legal Services, Policy and the Stenotype Pool Units. Included in the provision is **\$33.000m** to support the revision of the Public Service Regulations (1961).

21	Compensation of Employees	90,000.0	111,347.0	107,427.0	8,888.0	106,559.0	118,353.0	119,821.0	122,103.0
22	Travel Expenses and Subsistence	39,404.0	47,073.0	46,834.0	9,435.0	32,432.0	42,362.0	42,921.0	44,284.0
24	Utilities and Communication Services	1,699.0	1,700.0	1,700.0	-	1,781.0	1,781.0	1,781.0	1,781.0
25	Use of Goods and Services	7,734.0	16,388.0	11,567.0	-	41,059.0	6,217.0	6,453.0	6,853.0
32	Fixed Assets (Capital Goods)	3,836.0	7,482.0	1,422.0	-	1,500.0	2,907.0	3,018.0	3,111.0
Total Activity 10005 - Direction and Administration		142,673.0	183,990.0	168,950.0	18,323.0	183,331.0	171,620.0	173,994.0	178,132.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		142,673.0	183,990.0	168,950.0	-	201,654.0	171,620.0	173,994.0	178,132.0



2021-2022 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Staff Dispute and Disciplinary Management

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	57,663.0	56,944.0	64,844.0	-	57,253.0	58,672.0	61,134.0	62,648.0
22	Travel Expenses and Subsistence	21,250.0	25,799.0	25,559.0	-	28,117.0	28,301.0	28,301.0	28,301.0
24	Utilities and Communication Services	1,269.0	1,700.0	1,700.0	-	1,781.0	1,781.0	1,781.0	1,781.0
25	Use of Goods and Services	3,307.0	5,255.0	2,858.0	-	5,860.0	5,360.0	5,456.0	5,456.0
32	Fixed Assets (Capital Goods)	776.0	4,394.0	835.0	-	1,420.0	2,579.0	2,614.0	2,147.0
Total Activity 10005 - Direction and Administration		84,265.0	94,092.0	95,796.0	-	94,431.0	96,693.0	99,286.0	100,333.0



2021-2022 Jamaica Budget

Head 07000 - Office of the Children's Advocate

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

\$ '000

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 2021/2022 Strategic Priorities are to:

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/ Sector Strategies:

- Ensure Tolerance and Respect for Human Rights and Freedoms
- Strengthen Public Institutions to Deliver Efficient and Effective Public Goods and Services

Department Objectives:

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



2021-2022 Jamaica Budget

Head 07000 - Office of the Children's Advocate

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

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
99	Other General Public Services	201,331.0	207,234.0	190,470.0	12,936.0	189,441.0	212,959.0	218,491.0	224,286.0
99	001 Executive Direction and Administration	106,606.0	96,840.0	88,076.0	-	93,863.0	93,077.0	95,019.0	97,932.0
99	139 Protection of Children's Rights	77,314.0	89,964.0	79,964.0	12,936.0	76,047.0	94,481.0	96,705.0	98,262.0
99	159 Combatting Human Trafficking	17,411.0	20,430.0	22,430.0	-	19,531.0	25,401.0	26,767.0	28,092.0
Total Function 01 - General Public Services		201,331.0	207,234.0	190,470.0	12,936.0	189,441.0	212,959.0	218,491.0	224,286.0
Total Budget 1 - Recurrent		201,331.0	207,234.0	190,470.0	12,936.0	189,441.0	212,959.0	218,491.0	224,286.0
Total Budget 1 - Recurrent (Including Provision by Law)		201,331.0	207,234.0	190,470.0	-	202,377.0	212,959.0	218,491.0	224,286.0

Analysis of Expenditure									
21	Compensation of Employees	94,536.0	100,215.0	100,215.0	12,936.0	89,186.0	104,046.0	106,018.0	108,039.0
22	Travel Expenses and Subsistence	44,360.0	49,234.0	33,933.0	-	46,911.0	53,253.0	55,265.0	56,450.0
23	Rental of Property and Machinery	16,176.0	15,450.0	16,450.0	-	16,450.0	16,450.0	16,450.0	16,450.0
24	Utilities and Communication Services	4,568.0	4,709.0	5,509.0	-	5,309.0	5,575.0	5,854.0	6,147.0
25	Use of Goods and Services	27,215.0	35,300.0	27,500.0	-	20,985.0	28,635.0	29,404.0	31,200.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	14,476.0	2,326.0	6,863.0	-	10,100.0	4,500.0	5,000.0	5,500.0
Total Budget 1 - Recurrent		201,331.0	207,234.0	190,470.0	12,936.0	189,441.0	212,959.0	218,491.0	224,286.0
Total Budget 1 - Recurrent (Including Provision by Law)		201,331.0	207,234.0	190,470.0	-	202,377.0	212,959.0	218,491.0	224,286.0



2021-2022 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	Central Administration	106,606.0	96,840.0	88,076.0	-	93,863.0	93,077.0	95,019.0	97,932.0
10005	Direction and Administration	106,606.0	96,840.0	88,076.0	-	93,863.0	93,077.0	95,019.0	97,932.0
Total Programme 001 - Executive Direction and Administration		106,606.0	96,840.0	88,076.0	-	93,863.0	93,077.0	95,019.0	97,932.0

Analysis of Expenditure									
21	Compensation of Employees	31,990.0	33,281.0	33,281.0	-	32,430.0	33,140.0	33,862.0	34,600.0
22	Travel Expenses and Subsistence	19,231.0	11,294.0	5,993.0	-	10,789.0	11,837.0	12,649.0	13,345.0
23	Rental of Property and Machinery	16,176.0	15,450.0	16,450.0	-	16,450.0	16,450.0	16,450.0	16,450.0
24	Utilities and Communication Services	4,568.0	4,709.0	5,509.0	-	5,309.0	5,575.0	5,854.0	6,147.0
25	Use of Goods and Services	21,165.0	30,300.0	21,500.0	-	18,785.0	23,075.0	23,204.0	24,390.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	13,476.0	1,806.0	5,343.0	-	9,600.0	2,500.0	2,500.0	2,500.0
Total Programme 001 - Executive Direction and Administration		106,606.0	96,840.0	88,076.0	-	93,863.0	93,077.0	95,019.0	97,932.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	31,990.0	33,281.0	33,281.0	-	32,430.0	33,140.0	33,862.0	34,600.0
22	Travel Expenses and Subsistence	19,231.0	11,294.0	5,993.0	-	10,789.0	11,837.0	12,649.0	13,345.0
23	Rental of Property and Machinery	16,176.0	15,450.0	16,450.0	-	16,450.0	16,450.0	16,450.0	16,450.0
24	Utilities and Communication Services	4,568.0	4,709.0	5,509.0	-	5,309.0	5,575.0	5,854.0	6,147.0
25	Use of Goods and Services	21,165.0	30,300.0	21,500.0	-	18,785.0	23,075.0	23,204.0	24,390.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	13,476.0	1,806.0	5,343.0	-	9,600.0	2,500.0	2,500.0	2,500.0
Total Activity 10005 - Direction and Administration		106,606.0	96,840.0	88,076.0	-	93,863.0	93,077.0	95,019.0	97,932.0



2021-2022 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$ '000

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

Description of Programme

This programme supports the mandate/resolve of the OCA to respond effectively to actual cases of child abuse received by the organisation. Also, to engage 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Advocacy and Representation	77,314.0	89,964.0	79,964.0	12,936.0	76,047.0	94,481.0	96,705.0	98,262.0
10005 Direction and Administration	77,314.0	89,964.0	79,964.0	12,936.0	76,047.0	94,481.0	96,705.0	98,262.0
Total Programme 139 - Protection of Children's Rights	77,314.0	89,964.0	79,964.0	12,936.0	76,047.0	94,481.0	96,705.0	98,262.0
Total Programme 139 - Protection of Children's Rights (Including Provision by Law)	77,314.0	89,964.0	79,964.0	-	88,983.0	94,481.0	96,705.0	98,262.0

Analysis of Expenditure									
21	Compensation of Employees	55,246.0	56,612.0	56,612.0	12,936.0	44,162.0	58,002.0	59,026.0	60,094.0
22	Travel Expenses and Subsistence	22,068.0	33,352.0	23,352.0	-	31,885.0	36,479.0	37,679.0	38,168.0
Total Programme 139 - Protection of Children's Rights		77,314.0	89,964.0	79,964.0	12,936.0	76,047.0	94,481.0	96,705.0	98,262.0
Total Programme 139 - Protection of Children's Rights (Including Provision by Law)		77,314.0	89,964.0	79,964.0	-	88,983.0	94,481.0	96,705.0	98,262.0

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	55,246.0	56,612.0	56,612.0	12,936.0	44,162.0	58,002.0	59,026.0	60,094.0
22	Travel Expenses and Subsistence	22,068.0	33,352.0	23,352.0	-	31,885.0	36,479.0	37,679.0	38,168.0
	Total Activity 10005 - Direction and Administration	77,314.0	89,964.0	79,964.0	12,936.0	76,047.0	94,481.0	96,705.0	98,262.0
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	77,314.0	89,964.0	79,964.0	-	88,983.0	94,481.0	96,705.0	98,262.0



2021-2022 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Human Trafficking Oversight	17,411.0	20,430.0	22,430.0	-	19,531.0	25,401.0	26,767.0	28,092.0
10005	Direction and Administration	17,411.0	20,430.0	22,430.0	-	19,531.0	25,401.0	26,767.0	28,092.0
Total Programme 159 - Combatting Human Trafficking		17,411.0	20,430.0	22,430.0	-	19,531.0	25,401.0	26,767.0	28,092.0

Analysis of Expenditure									
21	Compensation of Employees	7,300.0	10,322.0	10,322.0	-	12,594.0	12,904.0	13,130.0	13,345.0
22	Travel Expenses and Subsistence	3,061.0	4,588.0	4,588.0	-	4,237.0	4,937.0	4,937.0	4,937.0
25	Use of Goods and Services	6,050.0	5,000.0	6,000.0	-	2,200.0	5,560.0	6,200.0	6,810.0
32	Fixed Assets (Capital Goods)	1,000.0	520.0	1,520.0	-	500.0	2,000.0	2,500.0	3,000.0
Total Programme 159 - Combatting Human Trafficking		17,411.0	20,430.0	22,430.0	-	19,531.0	25,401.0	26,767.0	28,092.0

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	7,300.0	10,322.0	10,322.0	-	12,594.0	12,904.0	13,130.0	13,345.0
22	Travel Expenses and Subsistence	3,061.0	4,588.0	4,588.0	-	4,237.0	4,937.0	4,937.0	4,937.0
25	Use of Goods and Services	6,050.0	5,000.0	6,000.0	-	2,200.0	5,560.0	6,200.0	6,810.0
32	Fixed Assets (Capital Goods)	1,000.0	520.0	1,520.0	-	500.0	2,000.0	2,500.0	3,000.0
Total Activity 10005 - Direction and Administration		17,411.0	20,430.0	22,430.0	-	19,531.0	25,401.0	26,767.0	28,092.0



2021-2022 Jamaica Budget

Head 08000 - Independent Commission of
Investigations

\$ '000

Head 08000 - Independent Commission of Investigations
Budget 1 - Recurrent

Description of Head of Estimates

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No. 5: Security and Safety

Outcome No. 6: Effective Governance

Medium Term National/ Sector Strategies:

- Develop the capacity of law enforcement and other national security institutions and arrangements to facilitate reduction of crime, violence 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 citizen's rights by specific agents of the state.
- To make recommendations for the review and reform of any relevant laws and procedures concerning specific agents of the state.



2021-2022 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

Head 08000 - Independent Commission of Investigations
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
99	Other General Public Services	664,781.0	661,715.0	687,224.0	12,975.0	678,313.0	682,553.0	702,102.0	722,500.0
99	001 Executive Direction and Administration	201,176.0	165,857.0	187,077.0	-	186,877.0	160,986.0	168,274.0	175,968.0
99	160 Oversight of Specific State Security Agents	463,605.0	495,858.0	500,147.0	12,975.0	491,436.0	521,567.0	533,828.0	546,532.0
Total Function 01 - General Public Services		664,781.0	661,715.0	687,224.0	12,975.0	678,313.0	682,553.0	702,102.0	722,500.0
Total Budget 1 - Recurrent		664,781.0	661,715.0	687,224.0	12,975.0	678,313.0	682,553.0	702,102.0	722,500.0
Total Budget 1 - Recurrent (Including Provision by Law)		664,781.0	661,715.0	687,224.0	-	691,288.0	682,553.0	702,102.0	722,500.0
Less Appropriations-In-Aid		186,006.0	161,000.0	161,000.0	-	145,718.0	151,852.0	158,272.0	164,990.0
Net Total Budget 1 - Recurrent		478,775.0	500,715.0	526,224.0	-	545,570.0	530,701.0	543,830.0	557,510.0

Analysis of Expenditure									
21	Compensation of Employees	365,166.0	370,162.0	374,451.0	12,975.0	352,708.0	376,316.0	384,626.0	393,144.0
22	Travel Expenses and Subsistence	110,185.0	112,453.0	118,953.0	-	106,800.0	109,098.0	109,098.0	109,098.0
23	Rental of Property and Machinery	41,702.0	42,216.0	49,636.0	-	44,967.0	47,219.0	49,580.0	52,059.0
24	Utilities and Communication Services	36,123.0	42,728.0	47,528.0	-	41,296.0	42,866.0	45,534.0	47,811.0
25	Use of Goods and Services	103,490.0	79,249.0	81,749.0	-	87,634.0	91,401.0	96,828.0	103,130.0
32	Fixed Assets (Capital Goods)	8,115.0	14,907.0	14,907.0	-	44,908.0	15,653.0	16,436.0	17,258.0
Total Budget 1 - Recurrent		664,781.0	661,715.0	687,224.0	12,975.0	678,313.0	682,553.0	702,102.0	722,500.0
Total Budget 1 - Recurrent (Including Provision by Law)		664,781.0	661,715.0	687,224.0	-	691,288.0	682,553.0	702,102.0	722,500.0
Less Appropriations-In-Aid		186,006.0	161,000.0	161,000.0	-	145,718.0	151,852.0	158,272.0	164,990.0
Net Total Budget 1 - Recurrent		478,775.0	500,715.0	526,224.0	-	545,570.0	530,701.0	543,830.0	557,510.0



2021-2022 Jamaica Budget

Head 08000 - Independent Commission of
Investigations

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	201,176.0	165,857.0	187,077.0	-	186,877.0	160,986.0	168,274.0	175,968.0
10005	Direction and Administration	201,176.0	165,857.0	187,077.0	-	186,877.0	160,986.0	168,274.0	175,968.0
Total Programme 001 - Executive Direction and Administration		201,176.0	165,857.0	187,077.0	-	186,877.0	160,986.0	168,274.0	175,968.0

Analysis of Expenditure									
21	Compensation of Employees	94,136.0	70,343.0	70,343.0	-	60,531.0	61,532.0	63,070.0	64,647.0
22	Travel Expenses and Subsistence	21,679.0	9,529.0	16,029.0	-	12,080.0	12,080.0	12,080.0	12,080.0
23	Rental of Property and Machinery	41,702.0	42,216.0	49,636.0	-	44,222.0	46,437.0	48,759.0	51,197.0
24	Utilities and Communication Services	31,723.0	29,568.0	34,368.0	-	26,093.0	26,903.0	28,773.0	30,212.0
25	Use of Goods and Services	11,936.0	14,201.0	16,701.0	-	13,951.0	14,034.0	15,592.0	17,832.0
32	Fixed Assets (Capital Goods)	-	-	-	-	30,000.0	-	-	-
Total Programme 001 - Executive Direction and Administration		201,176.0	165,857.0	187,077.0	-	186,877.0	160,986.0	168,274.0	175,968.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	94,136.0	70,343.0	70,343.0	-	60,531.0	61,532.0	63,070.0	64,647.0
22	Travel Expenses and Subsistence	21,679.0	9,529.0	16,029.0	-	12,080.0	12,080.0	12,080.0	12,080.0
23	Rental of Property and Machinery	41,702.0	42,216.0	49,636.0	-	44,222.0	46,437.0	48,759.0	51,197.0
24	Utilities and Communication Services	31,723.0	29,568.0	34,368.0	-	26,093.0	26,903.0	28,773.0	30,212.0
25	Use of Goods and Services	11,936.0	14,201.0	16,701.0	-	13,951.0	14,034.0	15,592.0	17,832.0
32	Fixed Assets (Capital Goods)	-	-	-	-	30,000.0	-	-	-
Total Activity 10005 - Direction and Administration		201,176.0	165,857.0	187,077.0	-	186,877.0	160,986.0	168,274.0	175,968.0



2021-2022 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	External Oversight	396,212.0	405,420.0	405,420.0	-	299,545.0	307,822.0	309,335.0	310,876.0
11640	Investigations	396,212.0	405,420.0	405,420.0	-	299,545.0	307,822.0	309,335.0	310,876.0
21	Legislative and Policy Oversight	67,393.0	90,438.0	94,727.0	12,975.0	191,891.0	213,745.0	224,493.0	235,656.0
12421	Monitoring and Enforcement of Legal Standards and Policy	67,393.0	90,438.0	94,727.0	12,975.0	191,891.0	213,745.0	224,493.0	235,656.0
Total Programme 160 - Oversight of Specific State Security Agents		463,605.0	495,858.0	500,147.0	12,975.0	491,436.0	521,567.0	533,828.0	546,532.0
Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)		463,605.0	495,858.0	500,147.0	-	504,411.0	521,567.0	533,828.0	546,532.0

Analysis of Expenditure									
21	Compensation of Employees	271,030.0	299,819.0	304,108.0	12,975.0	292,177.0	314,784.0	321,556.0	328,497.0
22	Travel Expenses and Subsistence	88,506.0	102,924.0	102,924.0	-	94,720.0	97,018.0	97,018.0	97,018.0
23	Rental of Property and Machinery	-	-	-	-	745.0	782.0	821.0	862.0
24	Utilities and Communication Services	4,400.0	13,160.0	13,160.0	-	15,203.0	15,963.0	16,761.0	17,599.0
25	Use of Goods and Services	91,554.0	65,048.0	65,048.0	-	73,683.0	77,367.0	81,236.0	85,298.0
32	Fixed Assets (Capital Goods)	8,115.0	14,907.0	14,907.0	-	14,908.0	15,653.0	16,436.0	17,258.0
Total Programme 160 - Oversight of Specific State Security Agents		463,605.0	495,858.0	500,147.0	12,975.0	491,436.0	521,567.0	533,828.0	546,532.0
Total Programme 160 - Oversight of Specific State Security Agents (Including Provision by Law)		463,605.0	495,858.0	500,147.0	-	504,411.0	521,567.0	533,828.0	546,532.0

Sub Programme 20 - External Oversight

Activity 11640 - Investigations

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

21	Compensation of Employees	209,331.0	227,504.0	227,504.0	-	221,489.0	227,469.0	228,982.0	230,523.0
22	Travel Expenses and Subsistence	82,812.0	84,801.0	84,801.0	-	78,056.0	80,353.0	80,353.0	80,353.0
24	Utilities and Communication Services	4,400.0	13,160.0	13,160.0	-	-	-	-	-
25	Use of Goods and Services	91,554.0	65,048.0	65,048.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,115.0	14,907.0	14,907.0	-	-	-	-	-
Total Activity 11640 - Investigations		396,212.0	405,420.0	405,420.0	-	299,545.0	307,822.0	309,335.0	310,876.0



2021-2022 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Legislative and Policy Oversight

Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy

This activity supports the cost of salaries and allowances related to the Office of the Commissioner; Legal officers and other monitoring and enforcement personnel. Included in the provision is a grant of **\$145.718m** from the Foreign and Commonwealth Development Office (FCDO) formerly Department for International Development (DFID); and is represented as Appropriations-in-Aid.

21	Compensation of Employees	61,699.0	72,315.0	76,604.0	12,975.0	70,688.0	87,315.0	92,574.0	97,974.0
22	Travel Expenses and Subsistence	5,694.0	18,123.0	18,123.0	-	16,664.0	16,665.0	16,665.0	16,665.0
23	Rental of Property and Machinery	-	-	-	-	745.0	782.0	821.0	862.0
24	Utilities and Communication Services	-	-	-	-	15,203.0	15,963.0	16,761.0	17,599.0
25	Use of Goods and Services	-	-	-	-	73,683.0	77,367.0	81,236.0	85,298.0
32	Fixed Assets (Capital Goods)	-	-	-	-	14,908.0	15,653.0	16,436.0	17,258.0
Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy		67,393.0	90,438.0	94,727.0	12,975.0	191,891.0	213,745.0	224,493.0	235,656.0
Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy (Including Provision by Law)		67,393.0	90,438.0	94,727.0	-	204,866.0	213,745.0	224,493.0	235,656.0



2021-2022 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

Head 09000 - Integrity Commission
Budget 1 - Recurrent

Description of Head of Estimates

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

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/Sector Strategies:

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

Commission's Objective:

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

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
99	Other General Public Services	748,796.0	766,749.0	936,164.0	30,000.0	893,650.0	874,630.0	903,287.0	933,400.0
99	001 Executive Direction and Administration	537,771.0	472,132.0	681,017.0	30,000.0	573,420.0	460,947.0	474,612.0	489,217.0
99	728 Promotion of Integrity in the Public Service	211,025.0	294,617.0	255,147.0	-	320,230.0	413,683.0	428,675.0	444,183.0
Total Function 01 - General Public Services		748,796.0	766,749.0	936,164.0	30,000.0	893,650.0	874,630.0	903,287.0	933,400.0
Total Budget 1 - Recurrent		748,796.0	766,749.0	936,164.0	30,000.0	893,650.0	874,630.0	903,287.0	933,400.0
Total Budget 1 - Recurrent (Including Provision by Law)		748,796.0	766,749.0	936,164.0	-	923,650.0	874,630.0	903,287.0	933,400.0
Less Appropriations-In-Aid		35,846.0	-	12,514.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		712,950.0	766,749.0	923,650.0	-	923,650.0	874,630.0	903,287.0	933,400.0



2021-2022 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

Head 09000 - Integrity Commission
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure									
21	Compensation of Employees	356,361.0	391,660.0	312,725.0	30,000.0	371,233.0	411,045.0	421,102.0	431,411.0
22	Travel Expenses and Subsistence	66,964.0	121,245.0	71,245.0	-	142,553.0	228,222.0	236,401.0	245,677.0
23	Rental of Property and Machinery	75,923.0	85,448.0	113,965.0	-	85,252.0	89,515.0	93,990.0	98,690.0
24	Utilities and Communication Services	26,036.0	20,306.0	31,540.0	-	23,680.0	24,865.0	26,107.0	27,771.0
25	Use of Goods and Services	85,354.0	56,840.0	289,439.0	-	198,670.0	53,928.0	57,380.0	60,228.0
28	Retirement Benefits	40,008.0	50,000.0	50,000.0	-	41,999.0	41,999.0	41,999.0	41,999.0
29	Awards and Social Assistance	2,000.0	2,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	96,150.0	39,250.0	67,250.0	-	30,263.0	25,056.0	26,308.0	27,624.0
Total Budget 1 - Recurrent		748,796.0	766,749.0	936,164.0	30,000.0	893,650.0	874,630.0	903,287.0	933,400.0
Total Budget 1 - Recurrent (Including Provision by Law)		748,796.0	766,749.0	936,164.0	-	923,650.0	874,630.0	903,287.0	933,400.0
Less Appropriations-In-Aid		35,846.0	-	12,514.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		712,950.0	766,749.0	923,650.0	-	923,650.0	874,630.0	903,287.0	933,400.0



2021-2022 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

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

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01 Central Administration	537,771.0	472,132.0	681,017.0	30,000.0	573,420.0	460,947.0	474,612.0	489,217.0
10001 Direction and Management	152,365.0	57,889.0	52,989.0	30,000.0	48,247.0	79,202.0	80,180.0	81,183.0
10002 Financial Management and Accounting Services	8,586.0	19,468.0	11,928.0	-	23,826.0	24,288.0	24,761.0	25,245.0
10003 Human Resource Management and Other Support Services	376,820.0	386,250.0	611,600.0	-	496,683.0	352,699.0	364,816.0	377,835.0
10279 Administration of Internal Audit	-	8,525.0	4,500.0	-	4,664.0	4,758.0	4,855.0	4,954.0
Total Programme 001 - Executive Direction and Administration	537,771.0	472,132.0	681,017.0	30,000.0	573,420.0	460,947.0	474,612.0	489,217.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)	537,771.0	472,132.0	681,017.0	-	603,420.0	460,947.0	474,612.0	489,217.0

Analysis of Expenditure									
21	Compensation of Employees	198,946.0	172,215.0	118,575.0	30,000.0	156,009.0	189,891.0	193,135.0	197,212.0
22	Travel Expenses and Subsistence	13,354.0	46,073.0	10,248.0	-	37,547.0	35,693.0	35,693.0	35,693.0
23	Rental of Property and Machinery	75,923.0	85,448.0	113,965.0	-	85,252.0	89,515.0	93,990.0	98,690.0
24	Utilities and Communication Services	26,036.0	20,306.0	31,540.0	-	23,680.0	24,865.0	26,107.0	27,771.0
25	Use of Goods and Services	85,354.0	56,840.0	289,439.0	-	198,670.0	53,928.0	57,380.0	60,228.0
28	Retirement Benefits	40,008.0	50,000.0	50,000.0	-	41,999.0	41,999.0	41,999.0	41,999.0
29	Awards and Social Assistance	2,000.0	2,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	96,150.0	39,250.0	67,250.0	-	30,263.0	25,056.0	26,308.0	27,624.0
Total Programme 001 - Executive Direction and Administration		537,771.0	472,132.0	681,017.0	30,000.0	573,420.0	460,947.0	474,612.0	489,217.0
Total Programme 001 - Executive Direction and Administration (Including Provision by Law)		537,771.0	472,132.0	681,017.0	-	603,420.0	460,947.0	474,612.0	489,217.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

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

21	Compensation of Employees	150,118.0	53,523.0	51,023.0	30,000.0	38,180.0	69,135.0	70,113.0	71,116.0
22	Travel Expenses and Subsistence	2,247.0	4,366.0	1,966.0	-	10,067.0	10,067.0	10,067.0	10,067.0
Total Activity 10001 - Direction and Management		152,365.0	57,889.0	52,989.0	30,000.0	48,247.0	79,202.0	80,180.0	81,183.0
Total Activity 10001 - Direction and Management (Including Provision by Law)		152,365.0	57,889.0	52,989.0	-	78,247.0	79,202.0	80,180.0	81,183.0



2021-2022 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	7,631.0	15,355.0	10,355.0	-	18,456.0	18,918.0	19,391.0	19,875.0
22	Travel Expenses and Subsistence	955.0	4,113.0	1,573.0	-	5,370.0	5,370.0	5,370.0	5,370.0
Total Activity 10002 - Financial Management and Accounting Services		8,586.0	19,468.0	11,928.0	-	23,826.0	24,288.0	24,761.0	25,245.0

Activity 10003 - Human Resource Management and Other Support Services

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

21	Compensation of Employees	41,197.0	98,297.0	53,297.0	-	95,604.0	97,975.0	99,671.0	102,162.0
22	Travel Expenses and Subsistence	10,152.0	34,109.0	6,109.0	-	21,215.0	19,361.0	19,361.0	19,361.0
23	Rental of Property and Machinery	75,923.0	85,448.0	113,965.0	-	85,252.0	89,515.0	93,990.0	98,690.0
24	Utilities and Communication Services	26,036.0	20,306.0	31,540.0	-	23,680.0	24,865.0	26,107.0	27,771.0
25	Use of Goods and Services	85,354.0	56,840.0	289,439.0	-	198,670.0	53,928.0	57,380.0	60,228.0
28	Retirement Benefits	40,008.0	50,000.0	50,000.0	-	41,999.0	41,999.0	41,999.0	41,999.0
29	Awards and Social Assistance	2,000.0	2,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	96,150.0	39,250.0	67,250.0	-	30,263.0	25,056.0	26,308.0	27,624.0
Total Activity 10003 - Human Resource Management and Other Support Services		376,820.0	386,250.0	611,600.0	-	496,683.0	352,699.0	364,816.0	377,835.0

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	-	5,040.0	3,900.0	-	3,769.0	3,863.0	3,960.0	4,059.0
22	Travel Expenses and Subsistence	-	3,485.0	600.0	-	895.0	895.0	895.0	895.0
Total Activity 10279 - Administration of Internal Audit		-	8,525.0	4,500.0	-	4,664.0	4,758.0	4,855.0	4,954.0



2021-2022 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

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

Description of Programme

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

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Anti-Corruption Services	211,025.0	294,617.0	255,147.0	-	320,230.0	413,683.0	428,675.0	444,183.0
11860	Information and Complaints Processing	29,566.0	62,683.0	51,623.0	-	95,132.0	96,917.0	98,747.0	100,623.0
11861	Investigations for Corruption Detection	157,987.0	198,556.0	171,961.0	-	171,712.0	262,360.0	274,477.0	287,038.0
11870	Corruption Prosecution	23,472.0	33,378.0	31,563.0	-	53,386.0	54,406.0	55,451.0	56,522.0
Total Programme 728 - Promotion of Integrity in the Public Service		211,025.0	294,617.0	255,147.0	-	320,230.0	413,683.0	428,675.0	444,183.0

Analysis of Expenditure									
21	Compensation of Employees	157,415.0	219,445.0	194,150.0	-	215,224.0	221,154.0	227,967.0	234,199.0
22	Travel Expenses and Subsistence	53,610.0	75,172.0	60,997.0	-	105,006.0	192,529.0	200,708.0	209,984.0
Total Programme 728 - Promotion of Integrity in the Public Service		211,025.0	294,617.0	255,147.0	-	320,230.0	413,683.0	428,675.0	444,183.0

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	24,129.0	47,995.0	45,295.0	-	71,418.0	73,203.0	75,033.0	76,909.0
22	Travel Expenses and Subsistence	5,437.0	14,688.0	6,328.0	-	23,714.0	23,714.0	23,714.0	23,714.0
Total Activity 11860 - Information and Complaints Processing		29,566.0	62,683.0	51,623.0	-	95,132.0	96,917.0	98,747.0	100,623.0

Activity 11861 - Investigations for Corruption Detection

This activity supports the operational expenses incurred in conducting investigations.

21	Compensation of Employees	112,256.0	146,306.0	123,711.0	-	100,078.0	103,203.0	107,141.0	110,426.0
22	Travel Expenses and Subsistence	45,731.0	52,250.0	48,250.0	-	71,634.0	159,157.0	167,336.0	176,612.0
Total Activity 11861 - Investigations for Corruption Detection		157,987.0	198,556.0	171,961.0	-	171,712.0	262,360.0	274,477.0	287,038.0



2021-2022 Jamaica Budget

Head 09000 - Integrity Commission

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11870 - Corruption Prosecution

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

21	Compensation of Employees	21,030.0	25,144.0	25,144.0	-	43,728.0	44,748.0	45,793.0	46,864.0
22	Travel Expenses and Subsistence	2,442.0	8,234.0	6,419.0	-	9,658.0	9,658.0	9,658.0	9,658.0
Total Activity 11870 - Corruption Prosecution		23,472.0	33,378.0	31,563.0	-	53,386.0	54,406.0	55,451.0	56,522.0



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$ '000

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.

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No. 1 : Jamaicans are Empowered to Achieve Their Fullest Potential
Outcome No. 3 : Effective Social Protection

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

Goal No. 3 : Jamaica's Economy is prosperous
Outcome No. 9 : Strong Economic Infrastructure
Outcome No.12: Internationally Competitive Industry Structures

Goal No. 4 : Jamaica Has a Healthy Natural Environment
Outcome No.15: Sustainable Urban and Rural Development

Medium Term National/Sector Strategies:

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

Ministry Objectives:

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



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
01	Executive and Legislative Services	1,170,757.0	1,089,968.0	921,564.0	-	910,169.0	940,895.0	972,814.0	996,712.0
01	001 Executive Direction and Administration	1,145,562.0	979,257.0	858,023.0	-	830,598.0	857,851.0	886,019.0	906,316.0
01	127 National Identification System	25,195.0	-	-	-	-	-	-	-
01	186 Oversight of Assigned Subjects	-	110,711.0	63,541.0	-	79,571.0	83,044.0	86,795.0	90,396.0
99	Other General Public Services	4,350,018.0	7,123,841.0	5,744,681.0	-	3,630,752.0	3,787,637.0	3,951,931.0	4,100,012.0
99	001 Executive Direction and Administration	1,960,646.0	-	-	-	-	-	-	-
99	011 Poverty Alleviation Programme	470,938.0	-	-	-	-	-	-	-
99	125 Elections	1,918,434.0	-	-	-	-	-	-	-
99	186 Oversight of Assigned Subjects	-	7,123,841.0	5,744,681.0	-	3,630,752.0	3,787,637.0	3,951,931.0	4,100,012.0
	Total Function 01 - General Public Services	5,520,775.0	8,213,809.0	6,666,245.0	-	4,540,921.0	4,728,532.0	4,924,745.0	5,096,724.0
Function 04 - Economic Affairs									
99	Other Economic Affairs	14,073.0	12,507.0	7,202.0	-	7,439.0	7,623.0	7,813.0	7,960.0
99	186 Oversight of Assigned Subjects	-	12,507.0	7,202.0	-	7,439.0	7,623.0	7,813.0	7,960.0
99	305 Promotion of Economic Development	14,073.0	-	-	-	-	-	-	-
	Total Function 04 - Economic Affairs	14,073.0	12,507.0	7,202.0	-	7,439.0	7,623.0	7,813.0	7,960.0
Function 08 - Recreation, Culture and Religion									
03	Broadcasting and Publishing Services	259,266.0	255,796.0	226,223.0	-	215,336.0	222,922.0	229,655.0	234,663.0
03	186 Oversight of Assigned Subjects	-	255,796.0	226,223.0	-	215,336.0	222,922.0	229,655.0	234,663.0
03	468 Government Information and Communication Services	259,266.0	-	-	-	-	-	-	-
	Total Function 08 - Recreation, Culture and Religion	259,266.0	255,796.0	226,223.0	-	215,336.0	222,922.0	229,655.0	234,663.0
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	1,338,709.0	1,343,135.0	1,560,155.0	-	1,343,135.0	1,418,350.0	1,497,778.0	1,581,654.0
99	008 Constituency Development Fund	1,338,709.0	-	-	-	-	-	-	-
99	186 Oversight of Assigned Subjects	-	1,343,135.0	1,560,155.0	-	1,343,135.0	1,418,350.0	1,497,778.0	1,581,654.0
	Total Function 10 - Social Security and Welfare Services	1,338,709.0	1,343,135.0	1,560,155.0	-	1,343,135.0	1,418,350.0	1,497,778.0	1,581,654.0
	Total Budget 1 - Recurrent	7,132,823.0	9,825,247.0	8,459,825.0	-	6,106,831.0	6,377,427.0	6,659,991.0	6,921,001.0
	Less Appropriations-In-Aid	235,000.0	60,000.0	60,000.0	-	45,000.0	47,000.0	48,000.0	50,000.0
	Net Total Budget 1 - Recurrent	6,897,823.0	9,765,247.0	8,399,825.0	-	6,061,831.0	6,330,427.0	6,611,991.0	6,871,001.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure								
21 Compensation of Employees	1,482,910.0	1,618,120.0	1,508,081.0	-	1,592,591.0	1,633,022.0	1,673,644.0	1,678,219.0
22 Travel Expenses and Subsistence	454,582.0	532,541.0	333,760.0	-	283,100.0	283,444.0	283,804.0	284,183.0
23 Rental of Property and Machinery	140,459.0	208,972.0	146,307.0	-	142,532.0	149,657.0	157,142.0	164,931.0
24 Utilities and Communication Services	257,693.0	275,984.0	269,906.0	-	249,780.0	262,273.0	275,383.0	289,149.0
25 Use of Goods and Services	1,169,399.0	3,578,931.0	2,771,764.0	-	639,234.0	673,131.0	709,538.0	746,126.0
27 Grants, Contributions and Subsidies	3,256,646.0	3,248,034.0	3,173,731.0	-	3,053,231.0	3,224,483.0	3,403,852.0	3,594,772.0
28 Retirement Benefits	40,000.0	40,000.0	40,000.0	-	-	-	-	-
29 Awards and Social Assistance	2,000.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32 Fixed Assets (Capital Goods)	329,134.0	320,665.0	214,276.0	-	144,336.0	149,417.0	154,628.0	161,621.0
Total Budget 1 - Recurrent	7,132,823.0	9,825,247.0	8,459,825.0	-	6,106,831.0	6,377,427.0	6,659,991.0	6,921,001.0
Less Appropriations-In-Aid	235,000.0	60,000.0	60,000.0	-	45,000.0	47,000.0	48,000.0	50,000.0
Net Total Budget 1 - Recurrent	6,897,823.0	9,765,247.0	8,399,825.0	-	6,061,831.0	6,330,427.0	6,611,991.0	6,871,001.0



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	985,568.0	841,782.0	753,790.0	-	700,261.0	723,550.0	745,396.0	763,981.0
10001	Direction and Management	23,322.0	-	-	-	-	-	-	-
10002	Financial Management and Accounting Services	85,785.0	97,906.0	74,618.0	-	80,801.0	82,709.0	85,423.0	86,128.0
10003	Human Resource Management and Other Support Services	697,316.0	628,413.0	539,984.0	-	516,986.0	533,560.0	548,720.0	563,183.0
10005	Direction and Administration	91,830.0	101,865.0	78,965.0	-	89,450.0	93,606.0	96,894.0	99,593.0
10205	Rehabilitation and Maintenance Works	43,050.0	13,598.0	60,223.0	-	13,024.0	13,675.0	14,359.0	15,077.0
10279	Administration of Internal Audit	44,265.0	-	-	-	-	-	-	-
02	Policy, Planning and Development	159,994.0	137,475.0	104,233.0	-	130,337.0	134,301.0	140,623.0	142,335.0
10001	Direction and Management	-	22,756.0	16,256.0	-	22,992.0	24,451.0	26,567.0	26,611.0
10279	Administration of Internal Audit	-	46,408.0	37,916.0	-	48,038.0	48,685.0	49,957.0	50,145.0
10425	Planning and Coordination of State Ceremonies	90,488.0	-	-	-	-	-	-	-
10568	Support to Violence Prevention Secretariat	-	-	4,050.0	-	4,150.0	4,358.0	4,575.0	4,804.0
11036	Planning, Monitoring and Evaluation	69,506.0	68,311.0	46,011.0	-	55,157.0	56,807.0	59,524.0	60,775.0
Total Programme 001 - Executive Direction and Administration		1,145,562.0	979,257.0	858,023.0	-	830,598.0	857,851.0	886,019.0	906,316.0

Analysis of Expenditure									
21	Compensation of Employees	368,504.0	426,127.0	339,439.0	-	394,928.0	404,959.0	414,918.0	415,969.0
22	Travel Expenses and Subsistence	152,006.0	138,194.0	74,954.0	-	86,670.0	86,706.0	86,743.0	86,783.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	910.0	955.0	1,004.0	1,025.0
24	Utilities and Communication Services	88,797.0	86,832.0	96,932.0	-	100,506.0	105,532.0	110,810.0	116,347.0
25	Use of Goods and Services	392,726.0	262,337.0	287,160.0	-	210,940.0	221,621.0	232,529.0	242,830.0
32	Fixed Assets (Capital Goods)	143,029.0	65,267.0	59,038.0	-	36,644.0	38,078.0	40,015.0	43,362.0
Total Programme 001 - Executive Direction and Administration		1,145,562.0	979,257.0	858,023.0	-	830,598.0	857,851.0	886,019.0	906,316.0

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	67,135.0	73,372.0	58,384.0	-	64,415.0	66,024.0	68,426.0	68,803.0
22	Travel Expenses and Subsistence	12,020.0	13,190.0	10,690.0	-	10,424.0	10,424.0	10,424.0	10,424.0
25	Use of Goods and Services	5,395.0	5,622.0	3,822.0	-	5,198.0	5,458.0	5,730.0	6,017.0
32	Fixed Assets (Capital Goods)	1,235.0	5,722.0	1,722.0	-	764.0	803.0	843.0	884.0
Total Activity 10002 - Financial Management and Accounting Services		85,785.0	97,906.0	74,618.0	-	80,801.0	82,709.0	85,423.0	86,128.0



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the corporate services divisions and units of the OPM. 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	187,504.0	233,397.0	186,697.0	-	213,803.0	217,604.0	219,230.0	219,353.0
22	Travel Expenses and Subsistence	103,517.0	88,950.0	35,602.0	-	43,012.0	43,038.0	43,065.0	43,094.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	910.0	955.0	1,004.0	1,025.0
24	Utilities and Communication Services	79,340.0	82,244.0	88,344.0	-	91,018.0	95,569.0	100,348.0	105,364.0
25	Use of Goods and Services	198,391.0	172,913.0	189,007.0	-	141,561.0	148,777.0	156,043.0	162,516.0
32	Fixed Assets (Capital Goods)	128,064.0	50,409.0	39,834.0	-	26,682.0	27,617.0	29,030.0	31,831.0
Total Activity 10003 - Human Resource Management and Other Support Services		697,316.0	628,413.0	539,984.0	-	516,986.0	533,560.0	548,720.0	563,183.0

Activity 10005 - Direction and Administration

This activity supports the cost of operations for the Communication and Public Affairs Division and the Western Regional Office which is a satellite facility established to support the implementation of programmes, policies, projects and the hosting of inter-ministerial conferences and meetings within the parishes of St. James, Trelawny, Hanover and Westmoreland. It provides office accommodations and hosts meetings for the Most Honourable Prime Minister, State Ministers and other public officers visiting the region in the execution of their duties.

The provision is broken out as follows:

Sub-Activities	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Western Regional Office - OPM	8,304.0	2,038.0	3,036.0	5,177.0	1,100.0	19,655.0
Communication and Public Affairs Division	27,301.0	6,479.0	6,452.0	24,649.0	4,914.0	69,795.0
Total Activity 10005	35,605.0	8,517.0	9,488.0	29,826.0	6,014.0	89,450.0

21	Compensation of Employees	34,480.0	36,721.0	29,721.0	-	35,605.0	37,498.0	38,403.0	38,605.0
22	Travel Expenses and Subsistence	9,396.0	9,311.0	8,211.0	-	8,517.0	8,517.0	8,517.0	8,517.0
24	Utilities and Communication Services	9,325.0	4,588.0	8,588.0	-	9,488.0	9,963.0	10,462.0	10,983.0
25	Use of Goods and Services	32,899.0	45,293.0	27,393.0	-	29,826.0	31,313.0	32,881.0	34,527.0
32	Fixed Assets (Capital Goods)	5,730.0	5,952.0	5,052.0	-	6,014.0	6,315.0	6,631.0	6,961.0
Total Activity 10005 - Direction and Administration		91,830.0	101,865.0	78,965.0	-	89,450.0	93,606.0	96,894.0	99,593.0

Activity 10205 - Rehabilitation and Maintenance Works

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

25	Use of Goods and Services	36,550.0	11,514.0	48,893.0	-	10,940.0	11,487.0	12,061.0	12,665.0
32	Fixed Assets (Capital Goods)	6,500.0	2,084.0	11,330.0	-	2,084.0	2,188.0	2,298.0	2,412.0
Total Activity 10205 - Rehabilitation and Maintenance Works		43,050.0	13,598.0	60,223.0	-	13,024.0	13,675.0	14,359.0	15,077.0



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

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

21	Compensation of Employees	-	18,104.0	12,104.0	-	18,340.0	19,799.0	21,915.0	21,959.0
22	Travel Expenses and Subsistence	-	4,652.0	4,152.0	-	4,652.0	4,652.0	4,652.0	4,652.0
Total Activity 10001 - Direction and Management		-	22,756.0	16,256.0	-	22,992.0	24,451.0	26,567.0	26,611.0

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, Ministry of Tourism and the Ministry of Culture, Gender, Entertainment and Sport; in order to improve and add value to the Ministry's operations and ensure strong internal controls and efficient and effective use of resources.

21	Compensation of Employees	-	35,098.0	28,598.0	-	35,797.0	36,392.0	37,610.0	37,740.0
22	Travel Expenses and Subsistence	-	10,735.0	8,743.0	-	11,396.0	11,406.0	11,416.0	11,427.0
25	Use of Goods and Services	-	575.0	575.0	-	845.0	887.0	931.0	978.0
Total Activity 10279 - Administration of Internal Audit		-	46,408.0	37,916.0	-	48,038.0	48,685.0	49,957.0	50,145.0

Activity 10568 - Support to Violence Prevention Secretariat

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

25	Use of Goods and Services	-	-	4,050.0	-	4,150.0	4,358.0	4,575.0	4,804.0
Total Activity 10568 - Support to Violence Prevention Secretariat		-	-	4,050.0	-	4,150.0	4,358.0	4,575.0	4,804.0

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the National Commission on Violence Prevention (NCVP). It also provides support to the Jamaica House Fellowship Programme.

21	Compensation of Employees	27,510.0	29,435.0	23,935.0	-	26,968.0	27,642.0	29,334.0	29,509.0
22	Travel Expenses and Subsistence	11,356.0	11,356.0	7,556.0	-	8,669.0	8,669.0	8,669.0	8,669.0
25	Use of Goods and Services	29,140.0	26,420.0	13,420.0	-	18,420.0	19,341.0	20,308.0	21,323.0
32	Fixed Assets (Capital Goods)	1,500.0	1,100.0	1,100.0	-	1,100.0	1,155.0	1,213.0	1,274.0
Total Activity 11036 - Planning, Monitoring and Evaluation		69,506.0	68,311.0	46,011.0	-	55,157.0	56,807.0	59,524.0	60,775.0



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 127 - National Identification System

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Establishment of a Common Identity Card for All Purposes	25,195.0	-	-	-	-	-	-	-
10005	Direction and Administration	25,195.0	-	-	-	-	-	-	-
Total Programme 127 - National Identification System		25,195.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	14,117.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,550.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	11.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,064.0	-	-	-	-	-	-	-
25	Use of Goods and Services	2,851.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	602.0	-	-	-	-	-	-	-
Total Programme 127 - National Identification System		25,195.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Protocol and Chancery Functions	-	88,007.0	53,157.0	-	62,157.0	65,242.0	68,481.0	71,882.0
10425 Planning and Coordination of State Ceremonies	-	88,007.0	53,157.0	-	62,157.0	65,242.0	68,481.0	71,882.0
21 Special Development Support	-	22,704.0	10,384.0	-	-	-	-	-
10005 Direction and Administration	-	22,704.0	10,384.0	-	-	-	-	-
24 Strategic National Development Initiatives	-	-	-	-	17,414.0	17,802.0	18,314.0	18,514.0
10005 Direction and Administration	-	-	-	-	17,414.0	17,802.0	18,314.0	18,514.0
Total Programme 186 - Oversight of Assigned Subjects	-	110,711.0	63,541.0	-	79,571.0	83,044.0	86,795.0	90,396.0

Analysis of Expenditure								
21 Compensation of Employees	-	13,569.0	6,069.0	-	10,783.0	11,053.0	11,443.0	11,512.0
22 Travel Expenses and Subsistence	-	6,013.0	2,513.0	-	4,736.0	4,736.0	4,736.0	4,736.0
23 Rental of Property and Machinery	-	11.0	11.0	-	11.0	11.0	12.0	13.0
24 Utilities and Communication Services	-	1,197.0	897.0	-	1,196.0	1,257.0	1,318.0	1,384.0
25 Use of Goods and Services	-	89,701.0	53,536.0	-	62,110.0	65,215.0	68,475.0	71,900.0
32 Fixed Assets (Capital Goods)	-	220.0	515.0	-	735.0	772.0	811.0	851.0
Total Programme 186 - Oversight of Assigned Subjects	-	110,711.0	63,541.0	-	79,571.0	83,044.0	86,795.0	90,396.0

Sub Programme 20 - Protocol and Chancery Functions

Activity 10425 - Planning and Coordination of State Ceremonies

This activity supports the execution of state ceremonies and official funerals, ensuring that the highest standards of courtesy and official etiquette are accorded to VIPs and visitors to the Office of the Prime Minister. Included in the provision is a sum for the General Secretary of the Chancery for the administration of the **National Honours and Awards Act 1969**.

21 Compensation of Employees	-	250.0	250.0	-	250.0	256.0	263.0	269.0
22 Travel Expenses and Subsistence	-	330.0	330.0	-	330.0	330.0	330.0	330.0
24 Utilities and Communication Services	-	132.0	132.0	-	132.0	139.0	145.0	153.0
25 Use of Goods and Services	-	87,295.0	51,930.0	-	60,930.0	63,976.0	67,175.0	70,534.0
32 Fixed Assets (Capital Goods)	-	-	515.0	-	515.0	541.0	568.0	596.0
Total Activity 10425 - Planning and Coordination of State Ceremonies	-	88,007.0	53,157.0	-	62,157.0	65,242.0	68,481.0	71,882.0



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 24 - Strategic National Development Initiatives

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	10,533.0	10,797.0	11,180.0	11,243.0
22	Travel Expenses and Subsistence	-	-	-	4,406.0	4,406.0	4,406.0	4,406.0
23	Rental of Property and Machinery	-	-	-	11.0	11.0	12.0	13.0
24	Utilities and Communication Services	-	-	-	1,064.0	1,118.0	1,173.0	1,231.0
25	Use of Goods and Services	-	-	-	1,180.0	1,239.0	1,300.0	1,366.0
32	Fixed Assets (Capital Goods)	-	-	-	220.0	231.0	243.0	255.0
Total Activity 10005 - Direction and Administration		-	-	-	17,414.0	17,802.0	18,314.0	18,514.0



2021-2022 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 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
28	Culture, Health, Arts, Sport and Education	1,960,646.0	-	-	-	-	-	-	-
10005	Direction and Administration	1,960,646.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		1,960,646.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	1,960,646.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		1,960,646.0	-	-	-	-	-	-	-



2021-2022 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 011 - Poverty Alleviation Programme

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	General Administration	470,938.0	-	-	-	-	-	-	-
10005	Direction and Administration	470,938.0	-	-	-	-	-	-	-
Total Programme 011 - Poverty Alleviation Programme		470,938.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	292,339.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	69,585.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	18,373.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	7,872.0	-	-	-	-	-	-	-
25	Use of Goods and Services	48,642.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	34,127.0	-	-	-	-	-	-	-
Total Programme 011 - Poverty Alleviation Programme		470,938.0	-	-	-	-	-	-	-



2021-2022 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 125 - Elections

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Electoral Services	1,918,434.0	-	-	-	-	-	-	-
10005	Direction and Administration	776,560.0	-	-	-	-	-	-	-
10201	Registration of Voters	677,786.0	-	-	-	-	-	-	-
10588	Re-Verification of Voters	464,088.0	-	-	-	-	-	-	-
Total Programme 125 - Elections		1,918,434.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	673,450.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	198,005.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	116,375.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	134,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	628,018.0	-	-	-	-	-	-	-
28	Retirement Benefits	40,000.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	126,586.0	-	-	-	-	-	-	-
Total Programme 125 - Elections		1,918,434.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Special Development Support	-	2,418,175.0	2,109,296.0	-	2,209,801.0	2,321,626.0	2,439,297.0	2,555,863.0
10005	Direction and Administration	-	2,418,175.0	2,109,296.0	-	2,209,801.0	2,321,626.0	2,439,297.0	2,555,863.0
22	National Electoral Support	-	4,705,666.0	3,635,385.0	-	1,420,951.0	1,466,011.0	1,512,634.0	1,544,149.0
10005	Direction and Administration	-	793,314.0	693,636.0	-	687,958.0	707,729.0	728,015.0	739,099.0
10201	Registration of Voters	-	1,552,352.0	1,494,181.0	-	732,993.0	758,282.0	784,619.0	805,050.0
10202	Holding of Elections	-	2,360,000.0	1,447,568.0	-	-	-	-	-
Total Programme 186 - Oversight of Assigned Subjects		-	7,123,841.0	5,744,681.0	-	3,630,752.0	3,787,637.0	3,951,931.0	4,100,012.0

Analysis of Expenditure									
21	Compensation of Employees	-	1,030,629.0	1,031,229.0	-	1,056,152.0	1,082,965.0	1,109,903.0	1,112,937.0
22	Travel Expenses and Subsistence	-	359,712.0	234,366.0	-	170,561.0	170,811.0	171,074.0	171,349.0
23	Rental of Property and Machinery	-	202,571.0	140,711.0	-	140,711.0	147,746.0	155,134.0	162,889.0
24	Utilities and Communication Services	-	163,522.0	148,500.0	-	121,913.0	128,010.0	134,407.0	141,130.0
25	Use of Goods and Services	-	3,127,957.0	2,342,184.0	-	285,300.0	300,806.0	317,281.0	334,776.0
27	Grants, Contributions and Subsidies	-	1,948,034.0	1,653,231.0	-	1,753,231.0	1,851,412.0	1,955,092.0	2,064,576.0
28	Retirement Benefits	-	40,000.0	40,000.0	-	-	-	-	-
29	Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	249,416.0	152,460.0	-	100,884.0	103,887.0	107,040.0	110,355.0
Total Programme 186 - Oversight of Assigned Subjects		-	7,123,841.0	5,744,681.0	-	3,630,752.0	3,787,637.0	3,951,931.0	4,100,012.0



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Special Development Support

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Culture, Health, Art, Sports and Education (CHASE) Fund and the administrative and other operating expenses of the Jamaica Social Investment Fund (JSIF), a public body established by the government to manage resources provided for community-based social-economic infrastructure and social service projects. The projects which are currently being implemented under JSIF are found under Head 15000C - Office of the Prime Minister. The provision is broken out as follows:

Sub-Activities	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Culture, Health, Art, Sports & Education						1,753,231.0		1,753,231.0
Jamaica Social Investment Fund	319,692.0	69,585.0	19,448.0	8,842.0	37,643.0		1,360.0	456,570.0
Total Activity -10005	319,692.0	69,585.0	19,448.0	8,842.0	37,643.0	1,753,231.0	1,360.0	2,209,801.0

21	Compensation of Employees	-	311,966.0	312,566.0	-	319,692.0	327,808.0	335,962.0	336,880.0
22	Travel Expenses and Subsistence	-	69,585.0	69,585.0	-	69,585.0	69,835.0	70,098.0	70,373.0
23	Rental of Property and Machinery	-	19,448.0	19,448.0	-	19,448.0	20,420.0	21,441.0	22,512.0
24	Utilities and Communication Services	-	8,872.0	8,872.0	-	8,842.0	9,284.0	9,748.0	10,235.0
25	Use of Goods and Services	-	48,643.0	38,133.0	-	37,643.0	41,439.0	45,457.0	49,712.0
27	Grants, Contributions and Subsidies	-	1,948,034.0	1,653,231.0	-	1,753,231.0	1,851,412.0	1,955,092.0	2,064,576.0
32	Fixed Assets (Capital Goods)	-	11,627.0	7,461.0	-	1,360.0	1,428.0	1,499.0	1,575.0
	Total Activity 10005 - Direction and Administration	-	2,418,175.0	2,109,296.0	-	2,209,801.0	2,321,626.0	2,439,297.0	2,555,863.0

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 **\$15.0m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	379,684.0	379,684.0	-	389,006.0	399,016.0	408,898.0	408,887.0
22	Travel Expenses and Subsistence	-	85,745.0	47,495.0	-	47,495.0	47,495.0	47,495.0	47,495.0
23	Rental of Property and Machinery	-	69,100.0	69,100.0	-	69,100.0	72,555.0	76,183.0	79,992.0
24	Utilities and Communication Services	-	90,654.0	90,654.0	-	58,583.0	61,513.0	64,587.0	67,817.0
25	Use of Goods and Services	-	72,597.0	32,269.0	-	78,518.0	81,772.0	85,347.0	89,266.0
28	Retirement Benefits	-	40,000.0	40,000.0	-	-	-	-	-
29	Awards and Social Assistance	-	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	53,534.0	32,434.0	-	43,256.0	43,378.0	43,505	43,642
	Total Activity 10005 - Direction and Administration	-	793,314.0	693,636.0	-	687,958.0	707,729.0	728,015.0	739,099.0



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10201 - Registration of Voters

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

21	Compensation of Employees	-	338,979.0	338,979.0	-	347,454.0	356,141.0	365,043.0	367,170.0
22	Travel Expenses and Subsistence	-	117,286.0	117,286.0	-	53,481.0	53,481.0	53,481.0	53,481.0
23	Rental of Property and Machinery	-	52,163.0	52,163.0	-	52,163.0	54,771.0	57,510.0	60,385.0
24	Utilities and Communication Services	-	48,974.0	48,974.0	-	54,488.0	57,213.0	60,072.0	63,078.0
25	Use of Goods and Services	-	938,682.0	880,511.0	-	169,139.0	177,595.0	186,477.0	195,798.0
32	Fixed Assets (Capital Goods)	-	56,268.0	56,268.0	-	56,268.0	59,081.0	62,036.0	65,138.0
Total Activity 10201 - Registration of Voters		-	1,552,352.0	1,494,181.0	-	732,993.0	758,282.0	784,619.0	805,050.0



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Special Development Support	-	12,507.0	7,202.0	-	-	-	-	-
10005	Direction and Administration	-	12,507.0	7,202.0	-	-	-	-	-
24	Strategic National Development Initiatives	-	-	-	-	7,439.0	7,623.0	7,813.0	7,960.0
10005	Direction and Administration	-	-	-	-	7,439.0	7,623.0	7,813.0	7,960.0
Total Programme 186 - Oversight of Assigned Subjects		-	12,507.0	7,202.0	-	7,439.0	7,623.0	7,813.0	7,960.0

Analysis of Expenditure									
21	Compensation of Employees	-	8,082.0	4,282.0	-	4,098.0	4,200.0	4,305.0	4,362.0
22	Travel Expenses and Subsistence	-	2,634.0	2,034.0	-	1,720.0	1,720.0	1,720.0	1,720.0
24	Utilities and Communication Services	-	336.0	136.0	-	336.0	353.0	371.0	389.0
25	Use of Goods and Services	-	1,205.0	605.0	-	1,035.0	1,088.0	1,142.0	1,199.0
32	Fixed Assets (Capital Goods)	-	250.0	145.0	-	250.0	262.0	275.0	290.0
Total Programme 186 - Oversight of Assigned Subjects		-	12,507.0	7,202.0	-	7,439.0	7,623.0	7,813.0	7,960.0

Sub Programme 24 - Strategic National Development Initiatives

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	-	-	4,098.0	4,200.0	4,305.0	4,362.0
22	Travel Expenses and Subsistence	-	-	-	-	1,720.0	1,720.0	1,720.0	1,720.0
24	Utilities and Communication Services	-	-	-	-	336.0	353.0	371.0	389.0
25	Use of Goods and Services	-	-	-	-	1,035.0	1,088.0	1,142.0	1,199.0
32	Fixed Assets (Capital Goods)	-	-	-	-	250.0	262.0	275.0	290.0
Total Activity 10005 - Direction and Administration		-	-	-	-	7,439.0	7,623.0	7,813.0	7,960.0



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 99 - Other Economic Affairs
Programme 305 - Promotion of Economic Development

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Economic Development Support	14,073.0	-	-	-	-	-	-	-
10005	Direction and Administration	14,073.0	-	-	-	-	-	-	-
Total Programme 305 - Promotion of Economic Development		14,073.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	7,589.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,246.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	200.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	348.0	-	-	-	-	-	-	-
25	Use of Goods and Services	2,440.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	250.0	-	-	-	-	-	-	-
Total Programme 305 - Promotion of Economic Development		14,073.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23	Public Information Services	-	255,796.0	226,223.0	-	215,336.0	222,922.0	229,655.0	234,663.0
10005	Direction and Administration	-	221,581.0	214,886.0	-	215,336.0	222,922.0	229,655.0	234,663.0
11674	Access to Information Services	-	34,215.0	11,337.0	-	-	-	-	-
Total Programme 186 - Oversight of Assigned Subjects		-	255,796.0	226,223.0	-	215,336.0	222,922.0	229,655.0	234,663.0

Analysis of Expenditure									
21	Compensation of Employees	-	139,713.0	127,062.0	-	126,630.0	129,845.0	133,075.0	133,439.0
22	Travel Expenses and Subsistence	-	25,288.0	19,893.0	-	18,213.0	18,223.0	18,234.0	18,245.0
23	Rental of Property and Machinery	-	5,890.0	5,085.0	-	900.0	945.0	992.0	1,004.0
24	Utilities and Communication Services	-	23,597.0	22,721.0	-	25,329.0	26,596.0	27,925.0	29,321.0
25	Use of Goods and Services	-	55,796.0	49,344.0	-	39,764.0	42,313.0	44,429.0	47,454.0
32	Fixed Assets (Capital Goods)	-	5,512.0	2,118.0	-	4,500.0	5,000.0	5,000.0	5,200.0
Total Programme 186 - Oversight of Assigned Subjects		-	255,796.0	226,223.0	-	215,336.0	222,922.0	229,655.0	234,663.0

Sub Programme 23 - Public Information Services

Activity 10005 - Direction and Administration

This activity supports the **Public Broadcasting Corporation of Jamaica (PBC)** which is responsible for disseminating news, information and ideas on matters of general public interest that contribute to the education of the Jamaican audience. Included in the provision is Appropriations- In-Aid of **\$30.0m** to offset operating expenses.

21	Compensation of Employees	-	126,804.0	122,946.0	-	126,630.0	129,845.0	133,075.0	133,439.0
22	Travel Expenses and Subsistence	-	20,522.0	18,483.0	-	18,213.0	18,223.0	18,234.0	18,245.0
23	Rental of Property and Machinery	-	140.0	2,384.0	-	900.0	945.0	992.0	1,004.0
24	Utilities and Communication Services	-	21,512.0	21,512.0	-	25,329.0	26,596.0	27,925.0	29,321.0
25	Use of Goods and Services	-	47,591.0	47,443.0	-	39,764.0	42,313.0	44,429.0	47,454.0
32	Fixed Assets (Capital Goods)	-	5,012.0	2,118.0	-	4,500.0	5,000.0	5,000.0	5,200.0
Total Activity 10005 - Direction and Administration		-	221,581.0	214,886.0	-	215,336.0	222,922.0	229,655.0	234,663.0



2021-2022 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 468 - Government Information and Communication Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
01	General Administration	259,266.0	-	-	-	-	-	-	-
10005	Direction and Administration	226,493.0	-	-	-	-	-	-	-
11674	Access to Information Services	32,773.0	-	-	-	-	-	-	-
Total Programme 468 - Government Information and Communication Services		259,266.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	126,911.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	23,890.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	5,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	25,112.0	-	-	-	-	-	-	-
25	Use of Goods and Services	53,813.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	24,540.0	-	-	-	-	-	-	-
Total Programme 468 - Government Information and Communication Services		259,266.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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Head 15000 - Office of the Prime Minister
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 008 - Constituency Development Fund

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
99	Others	1,338,709.0	-	-	-	-	-	-	-
10005	Direction and Administration	1,338,709.0	-	-	-	-	-	-	-
Total Programme 008 - Constituency Development Fund		1,338,709.0	-	-	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	1,300.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	500.0	-	-	-	-	-	-	-
25	Use of Goods and Services	40,909.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,296,000.0	-	-	-	-	-	-	-
Total Programme 008 - Constituency Development Fund		1,338,709.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Special Development Support	-	1,343,135.0	1,560,155.0	-	1,343,135.0	1,418,350.0	1,497,778.0	1,581,654.0
10005	Direction and Administration	-	1,343,135.0	1,339,655.0	-	1,343,135.0	1,418,350.0	1,497,778.0	1,581,654.0
10668	COVID-19 Response	-	-	220,500.0	-	-	-	-	-
Total Programme 186 - Oversight of Assigned Subjects		-	1,343,135.0	1,560,155.0	-	1,343,135.0	1,418,350.0	1,497,778.0	1,581,654.0

Analysis of Expenditure									
22	Travel Expenses and Subsistence	-	700.0	-	-	1,200.0	1,248.0	1,297.0	1,350.0
24	Utilities and Communication Services	-	500.0	720.0	-	500.0	525.0	552.0	578.0
25	Use of Goods and Services	-	41,935.0	38,935.0	-	40,085.0	42,088.0	45,682.0	47,967.0
27	Grants, Contributions and Subsidies	-	1,300,000.0	1,520,500.0	-	1,300,000.0	1,373,071.0	1,448,760.0	1,530,196.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,350.0	1,418.0	1,487.0	1,563.0
Total Programme 186 - Oversight of Assigned Subjects		-	1,343,135.0	1,560,155.0	-	1,343,135.0	1,418,350.0	1,497,778.0	1,581,654.0

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 grants to the sixty-three (63) Members of Parliament for implementation of social programmes in their constituencies.

22	Travel Expenses and Subsistence	-	700.0	-	-	1,200.0	1,248.0	1,297.0	1,350.0
24	Utilities and Communication Services	-	500.0	720.0	-	500.0	525.0	552.0	578.0
25	Use of Goods and Services	-	41,935.0	38,935.0	-	40,085.0	42,088.0	45,682.0	47,967.0
27	Grants, Contributions and Subsidies	-	1,300,000.0	1,300,000.0	-	1,300,000.0	1,373,071.0	1,448,760.0	1,530,196.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,350.0	1,418.0	1,487.0	1,563.0
Total Activity 10005 - Direction and Administration		-	1,343,135.0	1,339,655.0	-	1,343,135.0	1,418,350.0	1,497,778.0	1,581,654.0



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

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

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
01	Executive and Legislative Services	1,229,003.0	2,601,653.0	1,273,538.0	-	2,507,500.0	2,500,000.0	2,095,000.0	-
01	145 Corporate Office of the Prime Minister	1,229,003.0	-	-	-	-	-	-	-
01	186 Oversight of Assigned Subjects	-	2,601,653.0	1,273,538.0	-	2,507,500.0	2,500,000.0	2,095,000.0	-
99	Other General Public Services	2,893,055.0	4,014,562.0	3,207,025.0	-	3,371,157.0	1,333,652.0	960,990.0	1,381,700.0
99	011 Poverty Alleviation Programme	2,893,055.0	-	-	-	-	-	-	-
99	186 Oversight of Assigned Subjects	-	4,014,562.0	3,207,025.0	-	3,371,157.0	1,333,652.0	960,990.0	1,381,700.0
Total Function 01 - General Public Services		4,122,058.0	6,616,215.0	4,480,563.0	-	5,878,657.0	3,833,652.0	3,055,990.0	1,381,700.0
Total Budget 6 - Capital		4,122,058.0	6,616,215.0	4,480,563.0	-	5,878,657.0	3,833,652.0	3,055,990.0	1,381,700.0
Less Appropriations-In-Aid		8,000.0	50,000.0	50,000.0	-	-	-	-	-
Net Total Budget 6 - Capital		4,114,058.0	6,566,215.0	4,430,563.0	-	5,878,657.0	3,833,652.0	3,055,990.0	1,381,700.0

Analysis of Expenditure									
21	Compensation of Employees	165,764.0	171,355.0	254,748.0	-	226,652.0	190,788.0	67,056.0	-
22	Travel Expenses and Subsistence	32,537.0	40,167.0	81,216.0	-	44,648.0	64,199.0	30,645.0	-
23	Rental of Property and Machinery	1,722.0	11,644.0	10,450.0	-	19,699.0	14,902.0	5,097.0	-
24	Utilities and Communication Services	3,377.0	7,739.0	9,755.0	-	30,815.0	24,058.0	8,886.0	-
25	Use of Goods and Services	1,132,348.0	1,882,565.0	1,089,254.0	-	3,712,877.0	2,357,448.0	2,315,306.0	-
26	Loan Interest Payments and Expenses	-	-	14,500.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	25,723.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,760,587.0	4,502,745.0	3,020,640.0	-	1,843,966.0	1,182,257.0	629,000.0	1,381,700.0
Total Budget 6 - Capital		4,122,058.0	6,616,215.0	4,480,563.0	-	5,878,657.0	3,833,652.0	3,055,990.0	1,381,700.0
Less Appropriations-In-Aid		8,000.0	50,000.0	50,000.0	-	-	-	-	-
Net Total Budget 6 - Capital		4,114,058.0	6,566,215.0	4,430,563.0	-	5,878,657.0	3,833,652.0	3,055,990.0	1,381,700.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Jamaica Integrated Community Development Project	29452	200,000.00	International Bank for Reconstruction and Development (IBRD)
Youth Employment in Digital and Animation Industries	29469	207,500.00	Government of Jamaica
			International Bank for Reconstruction and Development (IBRD)
Poverty Reduction Programme IV	29471	66,000.00	Government of Jamaica
			European Union
Jamaica Disaster Vulnerability Reduction Project	29488	1,279,952.00	International Bank for Reconstruction and Development (IBRD)
Implementation of the National Identification System for Economic Growth (NIDS)	29532	2,300,000.00	Inter-American Development Bank (IDB) or (IADB)
Basic Needs Trust Fund (BNTF9) (CDB)	29534	684,449.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Rural Economic Development Initiative II	29564	414,510.00	International Bank for Reconstruction and Development (IBRD)
Integrated Community Development Project II	29567	726,246.00	Government of Jamaica
Total		5,878,657.00	



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	General Administration	1,229,003.0	-	-	-	-	-	-	-
01	29469 Youth Employment in Digital and Animation Industries	414,200.0	-	-	-	-	-	-	-
01	29532 Implementation of the National Identification System for Economic Growth (NIDS)	814,803.0	-	-	-	-	-	-	-
Total Programme 145 - Corporate Office of the Prime Minister		1,229,003.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	65,699.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,416.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	130.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,695.0	-	-	-	-	-	-	-
25	Use of Goods and Services	517,702.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	640,361.0	-	-	-	-	-	-	-
Total Programme 145 - Corporate Office of the Prime Minister		1,229,003.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
24 Strategic National Development Initiatives	-	2,601,653.0	1,273,538.0	-	2,507,500.0	2,500,000.0	2,095,000.0	-
24 29469 Youth Employment in Digital and Animation Industries	-	986,653.0	311,653.0	-	207,500.0	-	-	-
24 29532 Implementation of the National Identification System for Economic Growth (NIDS)	-	1,615,000.0	961,885.0	-	2,300,000.0	2,500,000.0	2,095,000.0	-
Total Programme 186 - Oversight of Assigned Subjects	-	2,601,653.0	1,273,538.0	-	2,507,500.0	2,500,000.0	2,095,000.0	-

Analysis of Expenditure								
21 Compensation of Employees	-	62,641.0	52,010.0	-	33,047.0	-	-	-
22 Travel Expenses and Subsistence	-	13,776.0	13,776.0	-	250.0	20,000.0	15,000.0	-
24 Utilities and Communication Services	-	1,473.0	1,473.0	-	333.0	1,000.0	1,000.0	-
25 Use of Goods and Services	-	1,246,149.0	563,732.0	-	1,950,205.0	1,650,000.0	1,750,000.0	-
32 Fixed Assets (Capital Goods)	-	1,277,614.0	642,547.0	-	523,665.0	829,000.0	329,000.0	-
Total Programme 186 - Oversight of Assigned Subjects	-	2,601,653.0	1,273,538.0	-	2,507,500.0	2,500,000.0	2,095,000.0	-

Sub Programme 24 Strategic National Development Initiatives

Project 29469 - Youth Employment in Digital and Animation Industries

21 Compensation of Employees	-	62,641.0	52,010.0	-	33,047.0	-	-	-
22 Travel Expenses and Subsistence	-	2,656.0	2,656.0	-	250.0	-	-	-
24 Utilities and Communication Services	-	500.0	500.0	-	333.0	-	-	-
25 Use of Goods and Services	-	756,508.0	107,206.0	-	142,949.0	-	-	-
32 Fixed Assets (Capital Goods)	-	164,348.0	149,281.0	-	30,921.0	-	-	-
Total Project 29469 - Youth Employment in Digital and Animation Industries	-	986,653.0	311,653.0	-	207,500.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Youth Employment in Digital and Animation Industries

2. IMPLEMENTING AGENCY Office of the Prime Minister

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and
Development (IBRD)

8405-JM

4. OBJECTIVES OF THE PROJECT

To build the capacity and enhance the skills of Jamaica's youth to improve their employability in the Digital and Animation Industries by providing;

- Animation training for individuals and capacity building for institutions delivering animation training,
- Support to develop an Animation Policy for Jamaica,
- Business development support to existing and potential businesses in the local animation industry,
- Training, apprenticeship and job opportunities in the digitization of Government records for unattached Jamaican youth aged 18-24,
- Support to Science, Technology & Innovation (national innovation and young innovators awards and development of STI Policy),
- Institutional capacity building for project management



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

5. ORIGINAL DURATION September, 2014 - August, 2019

FURTHER EXTENSION August, 2019 - July, 2021

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

(1) Local Component

Consolidated Fund

Total

(2) External Component

IBRD - Loan

2,180,000.00

Total

2,180,000.00

Total (1) + (2)

2,180,000.00

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

(1) Local Component

Consolidated Fund

21,881.00

Total

21,881.00

(2) External Component

IBRD - Loan

2,180,000.00

Total

2,180,000.00

Total (1) + (2)

2,201,881.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Revised Project Targets (project restructured January 2018).

- Train 400 youths in 2D Animation, 270 youth in 3D animation, and 5,000 unattached youths (50% female) in digitization of government records;
- Train 250 youths on how to access global work on-line and 3,000 persons in Science Technology Innovation;
- Prepare 200 persons to participate in the National Innovation Awards and the Science Technology Innovation Policy consultations;
- Provide support to animation training institutions (equipment, training of trainers, curriculum development) and National Innovation Awards and Young Innovators Competition;
- Outsource five (5) international productions/projects to Jamaican Production companies;
- Develop an Animation Policy; and
- Refurbish 12 community /youth centres to facilitate digitization training/work.

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

(1) Local Component

4,613.00

(2) External Component

1,150,488.00

(3) Total

1,155,101.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

10,149,578.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Trained 207 persons in specialized aspects of 2D and 3D Animation (22 trainers from secondary and 15 from tertiary/vocational institutions);
- Trained 6,868 youth in Digitization (64.5% women); 4,253 placed in internships (64.2% women) in public and private sectors workforce;
- Enabled 30 unattached youths to access global on-line work;
- Completed Training of Trainers programme (52 animation trainers trained)
- Hosted two KingstOOOn Animation Festivals (1,800 submissions to competitions from 105 countries with participation from 93 countries);
- Hosted two National Youth Innovators Awards (attendance 3000). - over 36 schools participated;
- Sponsored eight (8) Animation studios and entrepreneurs to attend major Animation trade show in France (MIPCOM);
- Funded the scholarships of two participants to attend a 2- month animation summer programme (Canada);
- Purchased 558 2D animation (Toon Boom and TV Paint) software licenses for 6 training institutions;
- Procured 334 Graphic tablets and distributed to 7 training institutions;
- Established a Technology Hub (SUJ) in partnership with LIME/FLOW and JN and registered the company as an LLC; and
- Refurbished one (1) community centre in Fletcher's Land; and
- Commenced the preparation of the Animation Policy note.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Execute Apprenticeship (Scholarship) Programme (80 animators to be trained in Intensive 2D and 3D animation);
- Host KingstOOOn 4 Animation Festival (April 2021);
- Placement of 300 participants, trained in digitization, in internships;
- Support hosting of the National Science Fair/Youth Innovators Competition;
- Complete Policy Note and Strategic Plan for the Animation Industry; and
- Complete refurbishment and equip 4 community centres.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	4,850.00	4,850.00	2,500.00	-	-	-
Total	-	4,850.00	4,850.00	2,500.00	-	-	-
2. External Component							
IBRD - Loan	-	981,803.00	306,803.00	205,000.00	-	-	-
Total	-	981,803.00	306,803.00	205,000.00	-	-	-
Total(1) + (2)	-	986,653.00	311,653.00	207,500.00	-	-	-



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	207,500.00
Total		207,500.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	33,047.00
22 Travel Expenses and Subsistence	250.00
24 Utilities and Communication Services	333.00
25 Use of Goods and Services	142,949.00
32 Fixed Assets (Capital Goods)	30,921.00
Total	207,500.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)								
22 Travel Expenses and Subsistence	-	11,120.0	11,120.0	-	-	20,000.0	15,000.0	-
24 Utilities and Communication Services	-	973.0	973.0	-	-	1,000.0	1,000.0	-
25 Use of Goods and Services	-	489,641.0	456,526.0	-	1,807,256.0	1,650,000.0	1,750,000.0	-
32 Fixed Assets (Capital Goods)	-	1,113,266.0	493,266.0	-	492,744.0	829,000.0	329,000.0	-
Total Project 29532 - Implementation of the National Identification System for Economic Growth (NIDS)	-	1,615,000.0	961,885.0	-	2,300,000.0	2,500,000.0	2,095,000.0	-

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 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

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 datacentre that is earmarked to support the NIDS;
- Identify and establish enrollment and production sites for the NIDS; and
- Develop a communication plan.



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

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

(1) Local Component	24,130.00
(2) External Component	1,755,441.00
(3) Total	1,779,571.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 (in thousands of J\$)

1,897,240.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- NIDS Solution Contract in effect and equipment delivered to Data Centre;
- NIDS revised policy approved, and a Draft Bill prepared and presented;
- Communication Strategy developed and being implemented;
- Designs completed for 24 enrolment sites and production centre; and
- Formal partnerships established with e-Gov Jamaica Ltd, Jamaica Post and the Registrar General's Department to implement NIDS.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Continue implementation of the National Identification System (NIDS);
- Establish GOJ Public Key Infrastructure (PKI);
- Complete modifications for five enrollment and production sites;
- Establish production centres;
- Complete the framework for Registrar General's Department transformation; and
- Complete the digitization of birth certificates.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	1,615,000.00	961,885.00	2,300,000.00	2,500,000.00	2,095,000.00	-
Total	-	1,615,000.00	961,885.00	2,300,000.00	2,500,000.00	2,095,000.00	-
Total(1) + (2)	-	1,615,000.00	961,885.00	2,300,000.00	2,500,000.00	2,095,000.00	-



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	2,300,000.00
Total		2,300,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
22 Travel Expenses and Subsistence	-
24 Utilities and Communication Services	-
25 Use of Goods and Services	1,807,256.00
32 Fixed Assets (Capital Goods)	492,744.00
Total	2,300,000.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

Head 15000C - Office of the Prime Minister
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
24	Jamaica Social Investment Fund (JSIF)	2,893,055.0	-	-	-	-	-	-	-
24	29451 School Sanitation Project	28,000.0	-	-	-	-	-	-	-
24	29452 Jamaica Integrated Community Development Project	1,940,627.0	-	-	-	-	-	-	-
24	29471 Poverty Reduction Programme IV	232,451.0	-	-	-	-	-	-	-
24	29488 Jamaica Disaster Vulnerability Reduction Project	544,745.0	-	-	-	-	-	-	-
24	29534 Basic Needs Trust Fund (BNTF9) (CDB)	146,051.0	-	-	-	-	-	-	-
24	29564 Rural Economic Development Initiative II	1,181.0	-	-	-	-	-	-	-
Total Programme 011 - Poverty Alleviation Programme		2,893,055.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	100,065.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	30,121.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	1,592.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	682.0	-	-	-	-	-	-	-
25	Use of Goods and Services	614,646.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	25,723.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,120,226.0	-	-	-	-	-	-	-
Total Programme 011 - Poverty Alleviation Programme		2,893,055.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
24 Strategic National Development Initiatives	-	4,014,562.0	3,207,025.0	-	3,371,157.0	1,333,652.0	960,990.0	1,381,700.0
24 29451 School Sanitation Project	-	50,000.0	50,000.0	-	-	-	-	-
24 29452 Jamaica Integrated Community Development Project	-	276,204.0	626,132.0	-	200,000.0	-	-	-
24 29471 Poverty Reduction Programme IV	-	339,706.0	764,390.0	-	66,000.0	-	-	-
24 29488 Jamaica Disaster Vulnerability Reduction Project	-	1,903,336.0	973,408.0	-	1,279,952.0	250,000.0	-	-
24 29534 Basic Needs Trust Fund (BNTF9) (CDB)	-	775,316.0	350,316.0	-	684,449.0	-	-	-
24 29564 Rural Economic Development Initiative II	-	100,000.0	92,779.0	-	414,510.0	737,452.0	607,190.0	1,381,700.0
24 29567 Integrated Community Development Project II	-	570,000.0	350,000.0	-	726,246.0	346,200.0	353,800.0	-
Total Programme 186 - Oversight of Assigned Subjects	-	4,014,562.0	3,207,025.0	-	3,371,157.0	1,333,652.0	960,990.0	1,381,700.0

Analysis of Expenditure								
21 Compensation of Employees	-	108,714.0	202,738.0	-	193,605.0	190,788.0	67,056.0	-
22 Travel Expenses and Subsistence	-	26,391.0	67,440.0	-	44,398.0	44,199.0	15,645.0	-
23 Rental of Property and Machinery	-	11,644.0	10,450.0	-	19,699.0	14,902.0	5,097.0	-
24 Utilities and Communication Services	-	6,266.0	8,282.0	-	30,482.0	23,058.0	7,886.0	-
25 Use of Goods and Services	-	636,416.0	525,522.0	-	1,762,672.0	707,448.0	565,306.0	-
26 Loan Interest Payments and Expenses	-	-	14,500.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	3,225,131.0	2,378,093.0	-	1,320,301.0	353,257.0	300,000.0	1,381,700.0
Total Programme 186 - Oversight of Assigned Subjects	-	4,014,562.0	3,207,025.0	-	3,371,157.0	1,333,652.0	960,990.0	1,381,700.0

Sub Programme 24 Strategic National Development Initiatives

Project 29452 - Jamaica Integrated Community Development Project

21 Compensation of Employees	-	-	54,010.0	-	-	-	-	-
22 Travel Expenses and Subsistence	-	-	18,003.0	-	-	-	-	-
25 Use of Goods and Services	-	113,929.0	76,909.0	-	44,538.0	-	-	-
32 Fixed Assets (Capital Goods)	-	162,275.0	477,210.0	-	155,462.0	-	-	-
Total Project 29452 - Jamaica Integrated Community Development Project	-	276,204.0	626,132.0	-	200,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE	Jamaica Integrated Community Development Project
2. IMPLEMENTING AGENCY	Jamaica Social Investment Fund
3. FUNDING AGENCY	PROJECT AGREEMENT NO
International Bank for Reconstruction and Development (IBRD)	8356-JM



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 186 - Oversight of Assigned Subjects

4. OBJECTIVES OF THE PROJECT

To enhance access to basic urban infrastructure and services, and support increased community safety in selected economically vulnerable and socially volatile inner city communities of Jamaica.

5. ORIGINAL DURATION

October, 2014 - May, 2020

FURTHER EXTENSION

June, 2020 - May, 2021

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

(1) Local Component

Total

-

(2) External Component

IBRD - Loan

4,620,000.00

Total

4,620,000.00

Total (1) + (2)

4,620,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Transform 18 inner city communities through the following components:

Component 1: Basic Infrastructure and Access to Service:

- Install water mains and lateral to 1,250 households;
- Install sanitation and sewerage works for 3,200 households;
- Procure waste collection facilities (4 compactor trucks, 55 garbage skips);
- Install electrical works to 400 households;
- Install 72 street lights;
- Rehabilitate educational facilities;
- Construct community integrated spaces and mobile mediation centers;
- Improve the cleanliness of project communities by providing equipment and construction of skip enclosures around dumpsters; carrying out of cleanup and maintenance activities by environmental wardens;
- Rehabilitate 40 km of roadways and drainage; and
- Removal of zinc fence and replacement of alternative fencing for 4,000 households.

Component 2: Public Safety and Enhancement and Alternative Livelihoods:

- Provide civil registration documentation to 6,000 persons;
- Conduct mediation training, conflict resolution and recreation programmes to enhance learning and develop social skills;
- Conduct education and skills training sessions and place interns across 18 communities;
- Develop micro-enterprise within selected inner city communities' in Jamaica; and
- Implement programmes to engage youth in leadership and civil participation.

Component 3: Institutional Strengthening for Urban Management and Public Safety:

- Expand the Jamaica Crime Observatory Programme to include five additional parishes;
- Provide technical assistance support for the Low Income Housing Strategy;
- Provide equipment and technical assistance to the National Land Agency;
- Provide technical assistance to the Ministry of Health and Wellness;
- Conduct capacity building activities for Parish Councils and the Social Development Commission; and
- Prepare an urban renewal plan –preparation of a strategy for the renewal of inner city communities.

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

(1) Local Component

-

(2) External Component

4,017,782.00

(3) Total

4,017,782.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

4,540,858.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Component 1:

- Completed installation of water mains & laterals to 11,824 households
- Commissioned sanitation/sewerage works for 1,384 households;
- Three (3) compactor trucks procured and handed over to the NSWMA, and 55 garbage skips installed in communities;
- Electricity connected to 801 households;
- Fifteen (15) schools rehabilitated;
- Communities provided with 70 skips and drum concrete enclosures, 2,281 bins, 660 colour-coded bins and 165 environmental wardens engaged in community clean-up activities;
- 44.1 km of roadway and drainage rehabilitated;
- 5,068 metres of zinc fencing removed, benefitting 3,016 households; and
- Provided 10,000 reusable utensils to schools to replace the use of styrofoam containers for school lunches.

Component 2:

- Civil registration documents provided to 6,863 persons;
- 15,716 persons trained in life skills, leadership and professional development;
- 54 mediators trained with 19 certified;
- 148 persons trained to facilitate the implementation of community safety and community development projects; and
- 45 micro-enterprises received capacity development and 13 awarded grants.

Component 3:

- The Jamaica Crime Observatory and the National Land Agency provided with equipment and training; and
- Seven (7) Municipal Corporations and the Social Development Commission scoped for capacity development support.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Component 1:

- To facilitate final payment and take over certificate of three IIPs - Canaan Heights, Retirement and Steer Town.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	-	276,204.00	626,132.00	200,000.00	-	-	-
Total	-	276,204.00	626,132.00	200,000.00	-	-	-
Total(1) + (2)	-	276,204.00	626,132.00	200,000.00	-	-	-



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	200,000.00
Total		200,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	-
22 Travel Expenses and Subsistence	-
25 Use of Goods and Services	44,538.00
32 Fixed Assets (Capital Goods)	155,462.00
Total	200,000.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29471 - Poverty Reduction Programme IV								
21 Compensation of Employees	-	-	26,000.0	-	-	-	-	-
22 Travel Expenses and Subsistence	-	-	8,000.0	-	-	-	-	-
25 Use of Goods and Services	-	35,792.0	107,488.0	-	21,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	303,914.0	622,902.0	-	45,000.0	-	-	-
Total Project 29471 - Poverty Reduction Programme IV	-	339,706.0	764,390.0	-	66,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Poverty Reduction Programme IV
- IMPLEMENTING AGENCY** Jamaica Social Investment Fund
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
European Union

FED/2013/024-834

4. OBJECTIVES OF THE PROJECT

To empower residents of volatile communities to achieve their fullest potential and contribute to the attainment of a secure, cohesive and just Jamaican society as outlined in Goals 1 and 2 of Vision 2030 National Development Plan.

5. ORIGINAL DURATION November, 2014 - November, 2018

FURTHER EXTENSION December, 2018 - October, 2020
November, 2020 - October, 2021

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

(1) Local Component	
Consolidated Fund	75,784.00
Total	75,784.00
(2) External Component	
EU - Grant	1,684,080.00
Total	1,684,080.00
Total (1) + (2)	1,759,864.00

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

(1) Local Component	
Consolidated Fund	321,808.00
Total	321,808.00
(2) External Component	
EU - Grant	1,684,080.00
Total	1,684,080.00
Total (1) + (2)	2,005,888.00



2021-2022 Jamaica Budget

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction/Rehabilitation of 21 socio-economic infrastructure facilities: improvement in urban infrastructure - two roads, seven health centres, eight police stations and four schools;
- Facilitate community empowerment initiatives: social services including - educational support services to 10 schools, provision of 50 tertiary scholarships, 50 vocational/skills training and apprenticeship/internships, 3 behaviour change programmes, 2 community capacity building programmes targeting 15 grantees and 11 entrepreneurial grant projects.
- Capacity improvement of the secretariat of the Community Renewal Programme.

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

(1) Local Component	60,427.00
(2) External Component	582,365.00
(3) Total	642,792.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

1,165,396.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Completed rehabilitative works on six of the revised 19 sub-projects - Two road sections, one health centre and one police station rehabilitated (Bog Walk), The Barrett Town All Age School was expanded and the Tawes Meadows Community Centre constructed.
- Facilitated the following social initiatives - 140 persons trained in behavioural change programmes; 200 students in 5 schools in behaviour modification programmes engaged; 171 tertiary scholarships awarded; internship opportunities awarded to 62 beneficiaries; 22 vocational employment internships awarded; and 200 students in 10 schools engaged in academic support programmes.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Issue close out certificates for the 10 remaining infrastructure sub-projects - 4 health centres and 6 police stations.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	246,024.00	47,434.00	21,000.00	-	-	-
Total	-	246,024.00	47,434.00	21,000.00	-	-	-
2. External Component							
EU - Grant	-	93,682.00	716,956.00	45,000.00	-	-	-
Total	-	93,682.00	716,956.00	45,000.00	-	-	-
Total(1) + (2)	-	339,706.00	764,390.00	66,000.00	-	-	-



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	66,000.00
Total		66,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	-
22 Travel Expenses and Subsistence	-
25 Use of Goods and Services	21,000.00
32 Fixed Assets (Capital Goods)	45,000.00
Total	66,000.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29488 - Jamaica Disaster Vulnerability Reduction Project								
21 Compensation of Employees	-	57,406.0	54,426.0	-	51,212.0	51,212.0	-	-
22 Travel Expenses and Subsistence	-	13,948.0	16,928.0	-	10,554.0	10,554.0	-	-
23 Rental of Property and Machinery	-	8,557.0	8,557.0	-	9,805.0	9,805.0	-	-
24 Utilities and Communication Services	-	4,605.0	4,605.0	-	15,172.0	15,172.0	-	-
25 Use of Goods and Services	-	157,180.0	135,944.0	-	695,529.0	100,000.0	-	-
26 Loan Interest Payments and Expenses	-	-	14,500.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	1,661,640.0	738,448.0	-	497,680.0	63,257.0	-	-
Total Project 29488 - Jamaica Disaster Vulnerability Reduction Project	-	1,903,336.0	973,408.0	-	1,279,952.0	250,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Jamaica Disaster Vulnerability Reduction Project

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and
Development (IBRD)

8581-JM

4. OBJECTIVES OF THE PROJECT

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

5. ORIGINAL DURATION April, 2016 - June, 2020

FURTHER EXTENSION July, 2020 - June, 2022

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

(1) Local Component

GOJ

Total

(2) External Component

IBRD - Loan

3,607,500.00

Total

3,607,500.00

Total (1) + (2)

3,607,500.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Technical Assistance for Improved Disaster and Climate Resilience

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

Component 2: Risk Reduction

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

Component 3: Contingency Emergency Response

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

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

(1) Local Component	1,531.00
(2) External Component	1,057,479.00
(3) Total	1,059,010.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

1,660,358.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Infrastructure works and equipping of the seismic support unit at the University of the West Indies completed;
- Civil works on two box culvert (Church Pen 1 and 2) completed;
- Two (2) water trucks procured and delivered to the Jamaica Fire Brigade;
- Construction at new Montego Bay Fire Station, Yallahs Fire Station and Port Maria Fire Station and achieve 73%, 51% and 22% completion respectively;
- Port Royal Street Coastal Protection Project overall progress approximately 25%.; and
- Drafts of the revised Jamaica Fire Code (JFC) and Jamaica Building Code (JBC) as well as the Ecosystems Assessment Report were also produced .



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Achieve 100% completion on the construction of all 3 fire stations - Montego Bay, Port Maria (St Mary) and Yallahs (St Thomas);
- Achieve 100% completion on the Port Royal Street Coastal Revetment;
- Facilitate training on the new Building Codes by institutions such as HEART, MIND and UTECH;
- Complete the 3 - Year Research Fellowship (Seismology);
- Complete the National Risk Information Platform (NRIP), Micro-zonation Study and Coastal Assessments.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	6,858.00	6,858.00	-	-	-	-
Total	-	6,858.00	6,858.00	-	-	-	-
2. External Component							
IBRD - Loan	-	1,896,478.00	966,550.00	1,279,952.00	250,000.00	-	-
Total	-	1,896,478.00	966,550.00	1,279,952.00	250,000.00	-	-
Total(1) + (2)	-	1,903,336.00	973,408.00	1,279,952.00	250,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	1,279,952.00
Total		1,279,952.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	51,212.00
22 Travel Expenses and Subsistence	10,554.00
23 Rental of Property and Machinery	9,805.00
24 Utilities and Communication Services	15,172.00
25 Use of Goods and Services	695,529.00
26 Loan Interest Payments and Expenses	-
32 Fixed Assets (Capital Goods)	497,680.00
Total	1,279,952.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29534 - Basic Needs Trust Fund (BNTF9) (CDB)								
21 Compensation of Employees	-	11,005.0	13,233.0	-	8,970.0	-	-	-
22 Travel Expenses and Subsistence	-	1,620.0	3,935.0	-	2,191.0	-	-	-
25 Use of Goods and Services	-	123,845.0	93,946.0	-	243,242.0	-	-	-
32 Fixed Assets (Capital Goods)	-	638,846.0	239,202.0	-	430,046.0	-	-	-
Total Project 29534 - Basic Needs Trust Fund (BNTF9) (CDB)	-	775,316.0	350,316.0	-	684,449.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Basic Needs Trust Fund (BNTF9) (CDB)

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Caribbean Development Bank (CDB)

GA50/JAM

4. OBJECTIVES OF THE PROJECT

To support improved access to quality education; water and sanitation; basic community access and drainage; livelihoods enhancement and human resource development services in low-income and vulnerable communities.

5. ORIGINAL DURATION October, 2017 - December, 2020

FURTHER EXTENSION January, 2021 - September, 2021

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

(1) Local Component

Consolidated Fund

135,249.00

Total

135,249.00

(2) External Component

CDB - Grant

938,546.00

Total

938,546.00

Total (1) + (2)

1,073,795.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Complete approximately 26 rural sub-projects to include;

- Water supply systems installation;
- Farm roads rehabilitation;
- Rural primary schools expansion; and
- Supporting agriculture and tourism enterprises.



2021-2022 Jamaica Budget

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\$ '000

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

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

(1) Local Component	10,767.00
(2) External Component	111,024.00
(3) Total	121,791.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 (in thousands of J\$)

356,289.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Rehabilitated three schools (Jack's River, Marlie Mount and Boston Primary) and two farm roads (Epworth and Middleton);
- Facilitate training for emergency responders, farmers, educators and tour guides; and
- Two irrigation sub-projects completed and 300 farmers equipped with drip irrigation system.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

To achieve 100% completion of 8 rural sub-projects across six parishes including:

- Rehabilitation of four JAS Rural Feeder Roads: Windsor, Springfield, Starapple and Common Road;
- Rehabilitation of three Schools - Mount Salem, Marlie Mount Infant, Grange Hill; and
- Construction of CPFSA Child Therapeutic Centre.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	62,392.00	31,644.00	31,350.00	-	-	-
Total	-	62,392.00	31,644.00	31,350.00	-	-	-
2. External Component							
CDB - Grant	-	712,924.00	318,672.00	653,099.00	-	-	-
Total	-	712,924.00	318,672.00	653,099.00	-	-	-
Total(1) + (2)	-	775,316.00	350,316.00	684,449.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	684,449.00
Total		684,449.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	8,970.00
22 Travel Expenses and Subsistence	2,191.00
25 Use of Goods and Services	243,242.00
32 Fixed Assets (Capital Goods)	430,046.00
Total	684,449.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29564 - Rural Economic Development Initiative II								
21 Compensation of Employees	-	-	17,249.0	-	66,367.0	72,520.0	-	-
22 Travel Expenses and Subsistence	-	-	9,751.0	-	16,008.0	18,000.0	-	-
23 Rental of Property and Machinery	-	-	-	-	4,797.0	-	-	-
24 Utilities and Communication Services	-	-	-	-	7,424.0	-	-	-
25 Use of Goods and Services	-	41,670.0	7,449.0	-	127,801.0	356,932.0	307,190.0	-
32 Fixed Assets (Capital Goods)	-	58,330.0	58,330.0	-	192,113.0	290,000.0	300,000.0	1,381,700.0
Total Project 29564 - Rural Economic Development Initiative II	-	100,000.0	92,779.0	-	414,510.0	737,452.0	607,190.0	1,381,700.0

PROJECT SUMMARY

1. PROJECT TITLE Rural Economic Development Initiative II

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and Development
(IBRD)

4. OBJECTIVES OF THE PROJECT

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

5. ORIGINAL DURATION February, 2020 - December, 2025

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

(1) Local Component

GOJ 7,181.00

Total 7,181.00

(2) External Component

IBRD - Loan 5,575,600.00

Total 5,575,600.00

Total (1) + (2) 5,582,781.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 47,341.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

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

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	-	100,000.00	92,779.00	414,510.00	737,452.00	607,190.00	1,381,700.00
Total	-	100,000.00	92,779.00	414,510.00	737,452.00	607,190.00	1,381,700.00
Total(1) + (2)	-	100,000.00	92,779.00	414,510.00	737,452.00	607,190.00	1,381,700.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	414,510.00
Total		414,510.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	66,367.00
22 Travel Expenses and Subsistence	16,008.00
23 Rental of Property and Machinery	4,797.00
24 Utilities and Communication Services	7,424.00
25 Use of Goods and Services	127,801.00
32 Fixed Assets (Capital Goods)	192,113.00
Total	414,510.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29567 - Integrated Community Development Project II								
21 Compensation of Employees	-	40,303.0	37,820.0	-	67,056.0	67,056.0	67,056.0	-
22 Travel Expenses and Subsistence	-	10,823.0	10,823.0	-	15,645.0	15,645.0	15,645.0	-
23 Rental of Property and Machinery	-	3,087.0	1,893.0	-	5,097.0	5,097.0	5,097.0	-
24 Utilities and Communication Services	-	1,661.0	3,677.0	-	7,886.0	7,886.0	7,886.0	-
25 Use of Goods and Services	-	130,000.0	85,786.0	-	630,562.0	250,516.0	258,116.0	-
32 Fixed Assets (Capital Goods)	-	384,126.0	210,001.0	-	-	-	-	-
Total Project 29567 - Integrated Community Development Project II	-	570,000.0	350,000.0	-	726,246.0	346,200.0	353,800.0	-

PROJECT SUMMARY

1. PROJECT TITLE Integrated Community Development Project II

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

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

5. ORIGINAL DURATION April, 2020 - March, 2023

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Implement infrastructure works in five communities, two Integrated Infrastructure Projects (IIP's), and social interventions in seven communities.

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

(1) Local Component	236,197.00
(2) External Component	-
(3) Total	236,197.00



2021-2022 Jamaica Budget

Head 15000C - Office of the Prime Minister

\$ '000

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

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

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Continue execution of IIP: Treadlight;
- Commence execution of IIPs: Salt Spring; Pink/Chestnut Lane; and August Town;
- Commence implementation of safe passages in: Treadlight, August Town and Salt Spring;
- Commence implementation of minor infrastructure works namely: Greenwich Town zinc fence and sidewalk rehabilitation and August Town zinc fence removal;
- Commence rehabilitation works at Hope Valley Experimental School; August Town School; and Hope Valley Experimental School.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	570,000.00	350,000.00	726,246.00	346,200.00	353,800.00	-
Total	-	570,000.00	350,000.00	726,246.00	346,200.00	353,800.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	570,000.00	350,000.00	726,246.00	346,200.00	353,800.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
186 Oversight of Assigned Subjects	24 Strategic National Development Initiatives	726,246.00
Total		726,246.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	67,056.00
22 Travel Expenses and Subsistence	15,645.00
23 Rental of Property and Machinery	5,097.00
24 Utilities and Communication Services	7,886.00
25 Use of Goods and Services	630,562.00
32 Fixed Assets (Capital Goods)	-
Total	726,246.00



2021-2022 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent

Description of Head of Estimates

The Jamaica Information Service (JIS), a Model B Executive Agency, is the public information arm of the government. The Agency disseminates information that will enhance public awareness and increase knowledge of the policies and programmes of the Government of Jamaica and provide cutting edge media services. The projected expenditure for 2021/2022 is **\$752.969m** of which **\$107.463m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Medium Term National/Sector Strategies:

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

Department Objective:

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



2021-2022 Jamaica Budget

Head 15010 - Jamaica Information Service

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 08 - Recreation, Culture and Religion									
03	Broadcasting and Publishing Services	795,449.0	851,490.0	744,026.0	-	752,969.0	781,539.0	804,207.0	836,572.0
03	001 Executive Direction and Administration	348,899.0	358,706.0	313,110.0	-	328,898.0	338,689.0	350,451.0	364,796.0
03	468 Government Information and Communication Services	446,550.0	492,784.0	430,916.0	-	424,071.0	442,850.0	453,756.0	471,776.0
Total Function 08 - Recreation, Culture and Religion		795,449.0	851,490.0	744,026.0	-	752,969.0	781,539.0	804,207.0	836,572.0
Total Budget 1 - Recurrent		795,449.0	851,490.0	744,026.0	-	752,969.0	781,539.0	804,207.0	836,572.0
Less Appropriations-In-Aid		98,025.0	107,463.0	107,463.0	-	107,463.0	118,067.0	121,793.0	133,829.0
Net Total Budget 1 - Recurrent		697,424.0	744,027.0	636,563.0	-	645,506.0	663,472.0	682,414.0	702,743.0

Analysis of Expenditure									
21	Compensation of Employees	381,829.0	422,925.0	422,925.0	-	431,892.0	443,443.0	453,785.0	465,088.0
22	Travel Expenses and Subsistence	100,929.0	103,594.0	92,569.0	-	87,210.0	87,220.0	87,231.0	87,241.0
23	Rental of Property and Machinery	7,700.0	8,430.0	8,430.0	-	8,092.0	8,699.0	9,351.0	10,052.0
24	Utilities and Communication Services	53,100.0	49,554.0	49,554.0	-	56,596.0	58,567.0	60,766.0	63,806.0
25	Use of Goods and Services	156,868.0	192,028.0	155,496.0	-	168,179.0	168,110.0	176,769.0	187,267.0
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)	95,023.0	73,959.0	14,052.0	-	-	14,500.0	15,305.0	22,118.0
Total Budget 1 - Recurrent		795,449.0	851,490.0	744,026.0	-	752,969.0	781,539.0	804,207.0	836,572.0
Less Appropriations-In-Aid		98,025.0	107,463.0	107,463.0	-	107,463.0	118,067.0	121,793.0	133,829.0
Net Total Budget 1 - Recurrent		697,424.0	744,027.0	636,563.0	-	645,506.0	663,472.0	682,414.0	702,743.0



2021-2022 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	348,899.0	358,706.0	313,110.0	-	328,898.0	338,689.0	350,451.0	364,796.0
10005	Direction and Administration	348,899.0	358,706.0	313,110.0	-	328,898.0	338,689.0	350,451.0	364,796.0
Total Programme 001 - Executive Direction and Administration		348,899.0	358,706.0	313,110.0	-	328,898.0	338,689.0	350,451.0	364,796.0

Analysis of Expenditure									
21	Compensation of Employees	116,606.0	154,873.0	154,873.0	-	150,218.0	155,292.0	159,008.0	162,940.0
22	Travel Expenses and Subsistence	22,835.0	17,857.0	14,057.0	-	17,422.0	17,424.0	17,427.0	17,429.0
24	Utilities and Communication Services	29,049.0	28,010.0	28,010.0	-	32,385.0	32,587.0	33,754.0	35,443.0
25	Use of Goods and Services	117,728.0	142,926.0	114,868.0	-	127,873.0	132,386.0	139,262.0	147,984.0
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)	62,681.0	14,040.0	302.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		348,899.0	358,706.0	313,110.0	-	328,898.0	338,689.0	350,451.0	364,796.0

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 \$61.749m** to offset operating expenses.

	Object 21	Object 22	Object 24	Object 25	Object 29	Object 32	Total
Direction and Administration	97,738.0	13,710.0	772.0	47,041.0	1,000.0		160,261.0
Corporate Services	24,995.0	1,900.0	31,369.0	29,688.0			87,952.0
Financial Management and Accounting Services	27,485.0	1,812.0	244.0	51,144.0	-	-	80,685.0
Total Activity 0005	150,218.0	17,422.0	32,385.0	127,873.0	1,000.0	-	328,898.0

21	Compensation of Employees	116,606.0	154,873.0	154,873.0	-	150,218.0	155,292.0	159,008.0	162,940.0
22	Travel Expenses and Subsistence	22,835.0	17,857.0	14,057.0	-	17,422.0	17,424.0	17,427.0	17,429.0
24	Utilities and Communication Services	29,049.0	28,010.0	28,010.0	-	32,385.0	32,587.0	33,754.0	35,443.0
25	Use of Goods and Services	117,728.0	142,926.0	114,868.0	-	127,873.0	132,386.0	139,262.0	147,984.0
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)	62,681.0	14,040.0	302.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		348,899.0	358,706.0	313,110.0	-	328,898.0	338,689.0	350,451.0	364,796.0



2021-2022 Jamaica Budget

Head 15010 - Jamaica Information Service

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Broadcasting of Public Information	446,550.0	492,784.0	430,916.0	-	424,071.0	442,850.0	453,756.0	471,776.0
10010	Research, Evaluation and Development	49,069.0	54,907.0	45,903.0	-	38,397.0	39,283.0	40,193.0	44,351.0
11520	Information and Communication Technology Services	57,647.0	88,278.0	61,146.0	-	65,326.0	69,834.0	72,756.0	75,704.0
11662	Public Relations and Communication	44,255.0	43,919.0	43,067.0	-	48,360.0	49,318.0	50,298.0	51,387.0
11665	Regional Information Services	41,333.0	46,573.0	40,531.0	-	40,129.0	41,118.0	42,156.0	46,284.0
11666	Production of Television Programmes	158,333.0	159,950.0	144,856.0	-	139,787.0	149,489.0	152,739.0	156,411.0
11667	Production of Radio Programmes	27,486.0	25,026.0	25,026.0	-	24,659.0	25,148.0	25,648.0	26,205.0
11673	Editorial and Photography Services	68,427.0	74,131.0	70,387.0	-	67,413.0	68,660.0	69,966.0	71,434.0
Total Programme 468 - Government Information and Communication Services		446,550.0	492,784.0	430,916.0	-	424,071.0	442,850.0	453,756.0	471,776.0

Analysis of Expenditure									
21	Compensation of Employees	265,223.0	268,052.0	268,052.0	-	281,674.0	288,151.0	294,777.0	302,148.0
22	Travel Expenses and Subsistence	78,094.0	85,737.0	78,512.0	-	69,788.0	69,796.0	69,804.0	69,812.0
23	Rental of Property and Machinery	7,700.0	8,430.0	8,430.0	-	8,092.0	8,699.0	9,351.0	10,052.0
24	Utilities and Communication Services	24,051.0	21,544.0	21,544.0	-	24,211.0	25,980.0	27,012.0	28,363.0
25	Use of Goods and Services	39,140.0	49,102.0	40,628.0	-	40,306.0	35,724.0	37,507.0	39,283.0
32	Fixed Assets (Capital Goods)	32,342.0	59,919.0	13,750.0	-	-	14,500.0	15,305.0	22,118.0
Total Programme 468 - Government Information and Communication Services		446,550.0	492,784.0	430,916.0	-	424,071.0	442,850.0	453,756.0	471,776.0

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 \$4.656m** to offset the operating expenses of the Research and Publications Department.

21	Compensation of Employees	32,440.0	33,714.0	33,714.0	-	32,631.0	33,381.0	34,149.0	35,003.0
22	Travel Expenses and Subsistence	3,638.0	3,041.0	2,341.0	-	2,239.0	2,239.0	2,239.0	2,239.0
24	Utilities and Communication Services	3,607.0	1,327.0	1,327.0	-	935.0	944.0	953.0	1,000.0
25	Use of Goods and Services	4,344.0	4,875.0	4,700.0	-	2,592.0	2,719.0	2,852.0	2,991.0
32	Fixed Assets (Capital Goods)	5,040.0	11,950.0	3,821.0	-	-	-	-	3,118.0
Total Activity 10010 - Research, Evaluation and Development		49,069.0	54,907.0	45,903.0	-	38,397.0	39,283.0	40,193.0	44,351.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11520 - Information and Communication Technology Services

This activity supports and facilitates greater access to Government information; through web services which range from site design and maintenance to social media management. Included in the provision is **Appropriations In Aid of \$17.793m** to offset the operating expenses for the Computer Services Department.

21	Compensation of Employees	24,396.0	25,634.0	25,634.0	-	26,345.0	26,950.0	27,570.0	28,259.0
22	Travel Expenses and Subsistence	5,744.0	5,764.0	4,764.0	-	5,449.0	5,450.0	5,451.0	5,452.0
24	Utilities and Communication Services	8,357.0	8,670.0	8,670.0	-	11,892.0	13,755.0	14,443.0	15,166.0
25	Use of Goods and Services	12,070.0	21,179.0	14,912.0	-	21,640.0	16,179.0	16,987.0	17,827.0
32	Fixed Assets (Capital Goods)	7,080.0	27,031.0	7,166.0	-	-	7,500.0	8,305.0	9,000.0
Total Activity 11520 - Information and Communication Technology Services		57,647.0	88,278.0	61,146.0	-	65,326.0	69,834.0	72,756.0	75,704.0

Activity 11662 - Public Relations and Communication

This activity supports the work of the Public Research Department charged with conceptualizing and executing public education campaigns aimed at promoting Government's policies, and programmes. Included in the provision is **Appropriations In Aid of \$3.986m** to offset the operating expenses of the Public Relations Department.

21	Compensation of Employees	36,009.0	35,711.0	35,711.0	-	39,986.0	40,908.0	41,849.0	42,897.0
22	Travel Expenses and Subsistence	7,056.0	7,086.0	6,286.0	-	7,663.0	7,663.0	7,663.0	7,663.0
24	Utilities and Communication Services	339.0	351.0	351.0	-	535.0	562.0	590.0	620.0
25	Use of Goods and Services	231.0	241.0	241.0	-	176.0	185.0	196.0	207.0
32	Fixed Assets (Capital Goods)	620.0	530.0	478.0	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication		44,255.0	43,919.0	43,067.0	-	48,360.0	49,318.0	50,298.0	51,387.0

Activity 11665 - Regional Information Services

This activity supports the Montego Bay Office representing the Agency in the western region. It is responsible for providing coverage of Government events in six parishes. Included in the provision is **Appropriations In Aid of \$2.324m** to offset the operating expenses of the Department.

21	Compensation of Employees	21,621.0	21,843.0	21,843.0	-	23,533.0	24,074.0	24,628.0	25,241.0
22	Travel Expenses and Subsistence	11,795.0	11,595.0	11,095.0	-	10,369.0	10,370.0	10,371.0	10,372.0
23	Rental of Property and Machinery	5,200.0	5,892.0	5,892.0	-	5,507.0	5,920.0	6,364.0	6,841.0
24	Utilities and Communication Services	125.0	320.0	320.0	-	420.0	441.0	463.0	486.0
25	Use of Goods and Services	460.0	527.0	527.0	-	300.0	313.0	330.0	344.0
32	Fixed Assets (Capital Goods)	2,132.0	6,396.0	854.0	-	-	-	-	3,000.0
Total Activity 11665 - Regional Information Services		41,333.0	46,573.0	40,531.0	-	40,129.0	41,118.0	42,156.0	46,284.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11666 - Production of Television Programmes

This activity supports the production pillars of the Agency as it carries out the mandate of providing coverage of Government activities while highlighting its strategic priorities. The Department is responsible for producing the flagship 30-minute programme-Jamaica Magazine which is known as JIS News. Included in the provision is **Appropriations In Aid of \$10.171m** to offset the operating expenses for the Production of Television Programmes.

21	Compensation of Employees	80,885.0	80,382.0	80,382.0	-	87,897.0	89,918.0	91,985.0	94,285.0
22	Travel Expenses and Subsistence	29,764.0	37,284.0	34,244.0	-	26,154.0	26,158.0	26,162.0	26,166.0
23	Rental of Property and Machinery	2,500.0	2,538.0	2,538.0	-	2,585.0	2,779.0	2,987.0	3,211.0
24	Utilities and Communication Services	10,028.0	8,877.0	8,877.0	-	8,070.0	7,849.0	8,031.0	8,432.0
25	Use of Goods and Services	20,696.0	20,847.0	18,815.0	-	15,081.0	15,785.0	16,574.0	17,317.0
32	Fixed Assets (Capital Goods)	14,460.0	10,022.0	-	-	-	7,000.0	7,000.0	7,000.0
Total Activity 11666 - Production of Television Programmes		158,333.0	159,950.0	144,856.0	-	139,787.0	149,489.0	152,739.0	156,411.0

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 \$1.986m** to offset the operating expenses for the Production of Radio Programmes.

21	Compensation of Employees	21,154.0	19,889.0	19,889.0	-	20,249.0	20,714.0	21,190.0	21,721.0
22	Travel Expenses and Subsistence	4,050.0	4,050.0	4,050.0	-	3,945.0	3,945.0	3,945.0	3,945.0
24	Utilities and Communication Services	195.0	342.0	342.0	-	389.0	409.0	430.0	452.0
25	Use of Goods and Services	84.0	113.0	113.0	-	76.0	80.0	83.0	87.0
32	Fixed Assets (Capital Goods)	2,003.0	632.0	632.0	-	-	-	-	-
Total Activity 11667 - Production of Radio Programmes		27,486.0	25,026.0	25,026.0	-	24,659.0	25,148.0	25,648.0	26,205.0

Activity 11673 - Editorial and Photography Services

This activity supports coverage of Ministers' assignments and disseminates news releases, features and captioned photographs to mainstream media. It plays a key role in maintaining the news agency's culture with the production of content of the highest journalistic quality. Included in the provision is **Appropriations In Aid of \$4.798m** to offset the operating expenses of the Editorial and Photography Department.

21	Compensation of Employees	48,718.0	50,879.0	50,879.0	-	51,033.0	52,206.0	53,406.0	54,742.0
22	Travel Expenses and Subsistence	16,047.0	16,917.0	15,732.0	-	13,969.0	13,971.0	13,973.0	13,975.0
24	Utilities and Communication Services	1,400.0	1,657.0	1,657.0	-	1,970.0	2,020.0	2,102.0	2,207.0
25	Use of Goods and Services	1,255.0	1,320.0	1,320.0	-	441.0	463.0	485.0	510.0
32	Fixed Assets (Capital Goods)	1,007.0	3,358.0	799.0	-	-	-	-	-
Total Activity 11673 - Editorial and Photography Services		68,427.0	74,131.0	70,387.0	-	67,413.0	68,660.0	69,966.0	71,434.0



2021-2022 Jamaica Budget

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

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

Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

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

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

The projected expenditure for 2021/2022 is **\$1,290.330mn**, of which **\$676.265mn** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcomes No. 1: A Healthy and Stable Population;

Medium Term National/Sector Strategies:

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

Department Objective:

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



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
99 Other General Public Services	1,033,770.0	1,186,521.0	1,215,521.0	-	1,290,330.0	1,311,997.0	1,338,470.0	1,353,068.0
99 001 Executive Direction and Administration	350,528.0	394,838.0	354,442.0	-	478,768.0	488,648.0	501,080.0	493,496.0
99 166 Registration and Management of Civil Information	683,242.0	791,683.0	861,079.0	-	811,562.0	823,349.0	837,390.0	859,572.0
Total Function 01 - General Public Services	1,033,770.0	1,186,521.0	1,215,521.0	-	1,290,330.0	1,311,997.0	1,338,470.0	1,353,068.0
Total Budget 1 - Recurrent	1,033,770.0	1,186,521.0	1,215,521.0	-	1,290,330.0	1,311,997.0	1,338,470.0	1,353,068.0
Less Appropriations-In-Aid	890,000.0	797,918.0	797,918.0	-	676,265.0	913,154.0	939,325.0	944,186.0
Net Total Budget 1 - Recurrent	143,770.0	388,603.0	417,603.0	-	614,065.0	398,843.0	399,145.0	408,882.0

Analysis of Expenditure									
21	Compensation of Employees	754,351.0	733,791.0	924,568.0	-	716,083.0	719,223.0	721,455.0	723,316.0
22	Travel Expenses and Subsistence	77,177.0	79,851.0	46,339.0	-	79,851.0	80,943.0	81,347.0	81,992.0
23	Rental of Property and Machinery	19,892.0	39,661.0	7,140.0	-	46,064.0	48,182.0	50,593.0	53,122.0
24	Utilities and Communication Services	75,105.0	84,624.0	39,178.0	-	83,453.0	87,291.0	91,655.0	94,239.0
25	Use of Goods and Services	73,681.0	196,208.0	124,043.0	-	242,808.0	248,741.0	261,539.0	266,684.0
32	Fixed Assets (Capital Goods)	33,564.0	52,386.0	74,253.0	-	122,071.0	127,617.0	131,881.0	133,715.0
Total Budget 1 - Recurrent		1,033,770.0	1,186,521.0	1,215,521.0	-	1,290,330.0	1,311,997.0	1,338,470.0	1,353,068.0
Less Appropriations-In-Aid		890,000.0	797,918.0	797,918.0	-	676,265.0	913,154.0	939,325.0	944,186.0
Net Total Budget 1 - Recurrent		143,770.0	388,603.0	417,603.0	-	614,065.0	398,843.0	399,145.0	408,882.0



2021-2022 Jamaica Budget

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

\$ '000

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

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01 Central Administration	350,528.0	394,838.0	354,442.0	-	478,768.0	488,648.0	501,080.0	493,496.0
10005 Direction and Administration	350,528.0	394,838.0	354,442.0	-	478,768.0	488,648.0	501,080.0	493,496.0
Total Programme 001 - Executive Direction and Administration	350,528.0	394,838.0	354,442.0	-	478,768.0	488,648.0	501,080.0	493,496.0

Analysis of Expenditure									
21	Compensation of Employees	230,643.0	213,745.0	243,964.0	-	235,170.0	236,985.0	237,930.0	227,158.0
22	Travel Expenses and Subsistence	29,966.0	33,868.0	11,958.0	-	33,868.0	33,960.0	34,064.0	34,174.0
23	Rental of Property and Machinery	300.0	200.0	-	-	200.0	209.0	220.0	231.0
24	Utilities and Communication Services	40,027.0	52,294.0	27,196.0	-	56,767.0	59,378.0	62,347.0	63,465.0
25	Use of Goods and Services	43,273.0	89,828.0	56,754.0	-	134,568.0	136,271.0	143,582.0	145,263.0
32	Fixed Assets (Capital Goods)	6,319.0	4,903.0	14,570.0	-	18,195.0	21,845.0	22,937.0	23,205.0
	Total Programme 001 - Executive Direction and Administration	350,528.0	394,838.0	354,442.0	-	478,768.0	488,648.0	501,080.0	493,496.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	230,643.0	213,745.0	243,964.0	-	235,170.0	236,985.0	237,930.0	227,158.0
22	Travel Expenses and Subsistence	29,966.0	33,868.0	11,958.0	-	33,868.0	33,960.0	34,064.0	34,174.0
23	Rental of Property and Machinery	300.0	200.0	-	-	200.0	209.0	220.0	231.0
24	Utilities and Communication Services	40,027.0	52,294.0	27,196.0	-	56,767.0	59,378.0	62,347.0	63,465.0
25	Use of Goods and Services	43,273.0	89,828.0	56,754.0	-	134,568.0	136,271.0	143,582.0	145,263.0
32	Fixed Assets (Capital Goods)	6,319.0	4,903.0	14,570.0	-	18,195.0	21,845.0	22,937.0	23,205.0
	Total Activity 10005 - Direction and Administration	350,528.0	394,838.0	354,442.0	-	478,768.0	488,648.0	501,080.0	493,496.0



2021-2022 Jamaica Budget

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

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Civil Information Registration	539,715.0	558,876.0	548,410.0	-	584,299.0	593,588.0	601,804.0	617,849.0
11036	Planning, Monitoring and Evaluation	539,715.0	-	-	-	-	-	-	-
12827	Processing of Civil and Vital Information	-	558,876.0	548,410.0	-	584,299.0	593,588.0	601,804.0	617,849.0
21	Civil Records Management	143,527.0	232,807.0	312,669.0	-	227,263.0	229,761.0	235,586.0	241,723.0
10895	Records and Information Systems Management	143,527.0	232,807.0	312,669.0	-	227,263.0	229,761.0	235,586.0	241,723.0
Total Programme 166 - Registration and Management of Civil Information		683,242.0	791,683.0	861,079.0	-	811,562.0	823,349.0	837,390.0	859,572.0

Analysis of Expenditure									
21	Compensation of Employees	523,708.0	520,046.0	680,604.0	-	480,913.0	482,238.0	483,525.0	496,158.0
22	Travel Expenses and Subsistence	47,211.0	45,983.0	34,381.0	-	45,983.0	46,983.0	47,283.0	47,818.0
23	Rental of Property and Machinery	19,592.0	39,461.0	7,140.0	-	45,864.0	47,973.0	50,373.0	52,891.0
24	Utilities and Communication Services	35,078.0	32,330.0	11,982.0	-	26,686.0	27,913.0	29,308.0	30,774.0
25	Use of Goods and Services	30,408.0	106,380.0	67,289.0	-	108,240.0	112,470.0	117,957.0	121,421.0
32	Fixed Assets (Capital Goods)	27,245.0	47,483.0	59,683.0	-	103,876.0	105,772.0	108,944.0	110,510.0
Total Programme 166 - Registration and Management of Civil Information		683,242.0	791,683.0	861,079.0	-	811,562.0	823,349.0	837,390.0	859,572.0

Sub Programme 20 - Civil Information Registration

Activity 12827 - Processing of Civil and Vital Information

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

21	Compensation of Employees	-	359,657.0	477,569.0	-	396,504.0	398,843.0	399,145.0	408,882.0
22	Travel Expenses and Subsistence	-	36,514.0	15,079.0	-	36,514.0	37,264.0	37,434.0	37,919.0
23	Rental of Property and Machinery	-	32,321.0	-	-	37,464.0	39,187.0	41,147.0	43,204.0
24	Utilities and Communication Services	-	28,280.0	3,960.0	-	21,609.0	22,602.0	23,733.0	24,919.0
25	Use of Goods and Services	-	90,160.0	48,379.0	-	84,566.0	87,705.0	91,958.0	94,119.0
32	Fixed Assets (Capital Goods)	-	11,944.0	3,423.0	-	7,642.0	7,987.0	8,387.0	8,806.0
Total Activity 12827 - Processing of Civil and Vital Information		-	558,876.0	548,410.0	-	584,299.0	593,588.0	601,804.0	617,849.0

Sub Programme 21 - Civil Records Management

Activity 10895 - Records and Information Systems Management

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

21	Compensation of Employees	83,992.0	160,389.0	203,035.0	-	84,409.0	83,395.0	84,380.0	87,276.0
22	Travel Expenses and Subsistence	8,499.0	9,469.0	19,302.0	-	9,469.0	9,719.0	9,849.0	9,899.0
23	Rental of Property and Machinery	9,500.0	7,140.0	7,140.0	-	8,400.0	8,786.0	9,226.0	9,687.0
24	Utilities and Communication Services	10,516.0	4,050.0	8,022.0	-	5,077.0	5,311.0	5,575.0	5,855.0
25	Use of Goods and Services	11,673.0	16,220.0	18,910.0	-	23,674.0	24,765.0	25,999.0	27,302.0
32	Fixed Assets (Capital Goods)	19,347.0	35,539.0	56,260.0	-	96,234.0	97,785.0	100,557.0	101,704.0
Total Activity 10895 - Records and Information Systems Management		143,527.0	232,807.0	312,669.0	-	227,263.0	229,761.0	235,586.0	241,723.0



2021-2022 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

Head 16000 - Office of the Cabinet
Budget 1 - Recurrent

Description of Head of Estimates

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

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

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No. 1 : Jamaica 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
Outcome 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's Medium Term Strategic Priorities
- Rule and 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 RBM approaches
- Increase the use of effective performance management practices
- Improve customer service delivery and satisfaction
- Improve the effectiveness of policy implementation
- Reduce the time to develop and deploy transformation and reform interventions
- Increase the number of graduates from MIND



2021-2022 Jamaica Budget

Head 16000 - Office of the Cabinet

Head 16000 - Office of the Cabinet
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
01 Executive and Legislative Services	505,282.0	521,861.0	501,948.0	-	509,457.0	522,341.0	536,326.0	552,468.0
01 001 Executive Direction and Administration	505,282.0	320,360.0	295,228.0	-	255,327.0	264,764.0	276,268.0	286,265.0
01 187 Public Sector Management	-	201,501.0	206,720.0	-	254,130.0	257,577.0	260,058.0	266,203.0
Total Function 01 - General Public Services	505,282.0	521,861.0	501,948.0	-	509,457.0	522,341.0	536,326.0	552,468.0
Total Budget 1 - Recurrent	505,282.0	521,861.0	501,948.0	-	509,457.0	522,341.0	536,326.0	552,468.0
Less Appropriations-In-Aid	26,778.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent	478,504.0	521,861.0	501,948.0	-	509,457.0	522,341.0	536,326.0	552,468.0

Analysis of Expenditure									
21	Compensation of Employees	244,333.0	269,958.0	269,958.0	-	266,766.0	273,389.0	280,765.0	289,928.0
22	Travel Expenses and Subsistence	77,206.0	81,066.0	79,387.0	-	85,819.0	86,215.0	86,385.0	87,352.0
23	Rental of Property and Machinery	12,072.0	9,654.0	10,154.0	-	9,890.0	10,056.0	10,537.0	11,653.0
24	Utilities and Communication Services	45,360.0	40,896.0	45,896.0	-	44,161.0	47,148.0	49,363.0	51,105.0
25	Use of Goods and Services	90,765.0	95,672.0	49,973.0	-	92,932.0	95,205.0	98,427.0	100,411.0
27	Grants, Contributions and Subsidies	4,865.0	5,500.0	32,043.0	-	6,000.0	6,000.0	6,000.0	6,000.0
29	Awards and Social Assistance	1,000.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	29,681.0	18,615.0	14,037.0	-	3,889.0	4,328.0	4,849.0	6,019.0
	Total Budget 1 - Recurrent	505,282.0	521,861.0	501,948.0	-	509,457.0	522,341.0	536,326.0	552,468.0
	Less Appropriations-In-Aid	26,778.0	-	-	-	-	-	-	-
	Net Total Budget 1 - Recurrent	478,504.0	521,861.0	501,948.0	-	509,457.0	522,341.0	536,326.0	552,468.0



2021-2022 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	Central Administration	505,282.0	152,275.0	155,243.0	-	108,632.0	113,669.0	119,588.0	122,722.0
10001	Direction and Management	52,301.0	-	-	-	-	-	-	-
10005	Direction and Administration	448,116.0	146,775.0	149,978.0	-	102,632.0	107,669.0	113,588.0	116,722.0
10007	Payment of Membership Fees and Contributions	4,865.0	5,500.0	5,265.0	-	6,000.0	6,000.0	6,000.0	6,000.0
02	Policy, Planning and Development	-	168,085.0	139,985.0	-	146,695.0	151,095.0	156,680.0	163,543.0
10001	Direction and Management	-	49,217.0	40,417.0	-	41,276.0	43,399.0	45,647.0	47,890.0
12322	Cabinet Business Support and Policy Coordination	-	66,391.0	61,391.0	-	69,682.0	70,713.0	72,523.0	74,557.0
12323	Formulation and Monitoring of National Security Policy	-	52,477.0	38,177.0	-	35,737.0	36,983.0	38,510.0	41,096.0
Total Programme 001 - Executive Direction and Administration		505,282.0	320,360.0	295,228.0	-	255,327.0	264,764.0	276,268.0	286,265.0

Analysis of Expenditure									
21	Compensation of Employees	244,333.0	117,044.0	117,044.0	-	120,117.0	123,640.0	128,929.0	135,013.0
22	Travel Expenses and Subsistence	77,206.0	46,497.0	32,599.0	-	38,206.0	38,537.0	38,676.0	38,835.0
23	Rental of Property and Machinery	12,072.0	9,654.0	10,154.0	-	9,890.0	10,056.0	10,537.0	11,653.0
24	Utilities and Communication Services	45,360.0	39,619.0	44,619.0	-	42,113.0	45,013.0	47,119.0	48,748.0
25	Use of Goods and Services	90,765.0	84,510.0	45,111.0	-	36,612.0	38,753.0	41,837.0	42,637.0
27	Grants, Contributions and Subsidies	4,865.0	5,500.0	32,043.0	-	6,000.0	6,000.0	6,000.0	6,000.0
29	Awards and Social Assistance	1,000.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	29,681.0	17,036.0	13,158.0	-	2,389.0	2,765.0	3,170.0	3,379.0
Total Programme 001 - Executive Direction and Administration		505,282.0	320,360.0	295,228.0	-	255,327.0	264,764.0	276,268.0	286,265.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	216,366.0	28,728.0	28,728.0	-	28,024.0	28,793.0	29,550.0	30,394.0
22	Travel Expenses and Subsistence	70,708.0	9,180.0	6,182.0	-	6,267.0	6,363.0	6,382.0	6,421.0
23	Rental of Property and Machinery	12,072.0	1,944.0	1,944.0	-	2,080.0	2,130.0	2,266.0	2,654.0
24	Utilities and Communication Services	45,360.0	37,219.0	42,219.0	-	39,825.0	42,611.0	44,596.0	45,872.0
25	Use of Goods and Services	73,429.0	52,168.0	30,469.0	-	24,047.0	25,007.0	27,624.0	28,002.0
27	Grants, Contributions and Subsidies	-	-	26,778.0	-	-	-	-	-
29	Awards and Social Assistance	500.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	29,681.0	17,036.0	13,158.0	-	2,389.0	2,765.0	3,170.0	3,379.0
Total Activity 10005 - Direction and Administration		448,116.0	146,775.0	149,978.0	-	102,632.0	107,669.0	113,588.0	116,722.0



2021-2022 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10007 - Payment of Membership Fees and Contributions

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

27	Grants, Contributions and Subsidies	4,865.0	5,500.0	5,265.0	-	6,000.0	6,000.0	6,000.0	6,000.0
Total Activity 10007 - Payment of Membership Fees and Contributions		4,865.0	5,500.0	5,265.0	-	6,000.0	6,000.0	6,000.0	6,000.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

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

21	Compensation of Employees	-	30,109.0	30,109.0	-	29,037.0	29,995.0	31,912.0	33,934.0
22	Travel Expenses and Subsistence	-	8,648.0	5,948.0	-	5,697.0	5,787.0	5,837.0	5,887.0
25	Use of Goods and Services	-	10,460.0	4,360.0	-	6,542.0	7,617.0	7,898.0	8,069.0
Total Activity 10001 - Direction and Management		-	49,217.0	40,417.0	-	41,276.0	43,399.0	45,647.0	47,890.0

Activity 12322 - Cabinet Business Support and Policy Coordination

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

21	Compensation of Employees	-	42,372.0	42,372.0	-	47,009.0	47,934.0	49,632.0	51,493.0
22	Travel Expenses and Subsistence	-	18,623.0	16,123.0	-	20,519.0	20,574.0	20,614.0	20,639.0
24	Utilities and Communication Services	-	352.0	352.0	-	352.0	369.0	388.0	408.0
25	Use of Goods and Services	-	5,044.0	2,544.0	-	1,802.0	1,836.0	1,889.0	2,017.0
Total Activity 12322 - Cabinet Business Support and Policy Coordination		-	66,391.0	61,391.0	-	69,682.0	70,713.0	72,523.0	74,557.0

Activity 12323 - Formulation and Monitoring of National Security Policy

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

21	Compensation of Employees	-	15,835.0	15,835.0	-	16,047.0	16,918.0	17,835.0	19,192.0
22	Travel Expenses and Subsistence	-	10,046.0	4,346.0	-	5,723.0	5,813.0	5,843.0	5,888.0
23	Rental of Property and Machinery	-	7,710.0	8,210.0	-	7,810.0	7,926.0	8,271.0	8,999.0
24	Utilities and Communication Services	-	2,048.0	2,048.0	-	1,936.0	2,033.0	2,135.0	2,468.0
25	Use of Goods and Services	-	16,838.0	7,738.0	-	4,221.0	4,293.0	4,426.0	4,549.0
Total Activity 12323 - Formulation and Monitoring of National Security Policy		-	52,477.0	38,177.0	-	35,737.0	36,983.0	38,510.0	41,096.0



2021-2022 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

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

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Public Sector Performance Management	-	201,501.0	206,720.0	-	254,130.0	257,577.0	260,058.0	266,203.0
12320 Modernization and Transformation Initiatives	-	144,742.0	154,761.0	-	159,027.0	161,382.0	162,880.0	167,133.0
12321 Performance Monitoring and Evaluation	-	56,759.0	51,959.0	-	41,055.0	42,147.0	43,130.0	45,022.0
12830 Transformation Development Initiatives	-	-	-	-	54,048.0	54,048.0	54,048.0	54,048.0
Total Programme 187 - Public Sector Management	-	201,501.0	206,720.0	-	254,130.0	257,577.0	260,058.0	266,203.0

Analysis of Expenditure								
21 Compensation of Employees	-	152,914.0	152,914.0	-	146,649.0	149,749.0	151,836.0	154,915.0
22 Travel Expenses and Subsistence	-	34,569.0	46,788.0	-	47,613.0	47,678.0	47,709.0	48,517.0
24 Utilities and Communication Services	-	1,277.0	1,277.0	-	2,048.0	2,135.0	2,244.0	2,357.0
25 Use of Goods and Services	-	11,162.0	4,862.0	-	56,320.0	56,452.0	56,590.0	57,774.0
32 Fixed Assets (Capital Goods)	-	1,579.0	879.0	-	1,500.0	1,563.0	1,679.0	2,640.0
Total Programme 187 - Public Sector Management	-	201,501.0	206,720.0	-	254,130.0	257,577.0	260,058.0	266,203.0

Sub Programme 20 - Public Sector Performance Management

Activity 12320 - Modernization and Transformation Initiatives

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

21 Compensation of Employees	-	115,612.0	115,612.0	-	116,739.0	118,843.0	120,010.0	122,040.0
22 Travel Expenses and Subsistence	-	21,636.0	34,855.0	-	36,979.0	36,983.0	36,988.0	36,994.0
24 Utilities and Communication Services	-	1,209.0	1,209.0	-	1,980.0	2,063.0	2,166.0	2,273.0
25 Use of Goods and Services	-	4,706.0	2,706.0	-	1,829.0	1,930.0	2,037.0	3,186.0
32 Fixed Assets (Capital Goods)	-	1,579.0	379.0	-	1,500.0	1,563.0	1,679.0	2,640.0
Total Activity 12320 - Modernization and Transformation Initiatives	-	144,742.0	154,761.0	-	159,027.0	161,382.0	162,880.0	167,133.0

Activity 12321 - Performance Monitoring and Evaluation

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

21 Compensation of Employees	-	37,302.0	37,302.0	-	29,910.0	30,906.0	31,826.0	32,875.0
22 Travel Expenses and Subsistence	-	12,933.0	11,933.0	-	10,634.0	10,695.0	10,721.0	11,523.0
24 Utilities and Communication Services	-	68.0	68.0	-	68.0	72.0	78.0	84.0
25 Use of Goods and Services	-	6,456.0	2,156.0	-	443.0	474.0	505.0	540.0
32 Fixed Assets (Capital Goods)	-	-	500.0	-	-	-	-	-
Total Activity 12321 - Performance Monitoring and Evaluation	-	56,759.0	51,959.0	-	41,055.0	42,147.0	43,130.0	45,022.0



2021-2022 Jamaica Budget

Head 16000 - Office of the Cabinet

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12830 - Transformation Development Initiatives

This activity supports the development and delivery of integrated public services to enhance economic growth. These initiatives were previously reflected under Head 16000C – Office of the Cabinet (Capital C).

25	Use of Goods and Services	-	-	-	54,048.0	54,048.0	54,048.0	54,048.0
Total Activity 12830 - Transformation Development Initiatives		-	-	-	54,048.0	54,048.0	54,048.0	54,048.0



2021-2022 Jamaica Budget

Head 16000C - Office of the Cabinet

\$ '000

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

The Capital Estimates of the Office of the Cabinet provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2020/2021:

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
99 Other General Public Services	691,390.0	91,258.0	91,258.0	-	-	-	-	-
99 152 Public Sector Reform Programme	691,390.0	-	-	-	-	-	-	-
99 187 Public Sector Management	-	91,258.0	91,258.0	-	-	-	-	-
Total Function 01 - General Public Services	691,390.0	91,258.0	91,258.0	-	-	-	-	-
Total Budget 6 - Capital	691,390.0	91,258.0	91,258.0	-	-	-	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	500.0	-	-	-	-	-	-
25	Use of Goods and Services	576,929.0	75,258.0	80,838.0	-	-	-	-
32	Fixed Assets (Capital Goods)	113,961.0	16,000.0	10,420.0	-	-	-	-
Total Budget 6 - Capital		691,390.0	91,258.0	91,258.0	-	-	-	-



2021-2022 Jamaica Budget

Head 16000C - Office of the Cabinet

\$ '000

Head 16000C - Office of the Cabinet
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Improvement in Public Sector Management	691,390.0	-	-	-	-	-	-	-
20	29263 Public Sector Modernisation Programme II	691,390.0	-	-	-	-	-	-	-
Total Programme 152 - Public Sector Reform Programme		691,390.0	-	-	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	500.0	-	-	-	-	-	-	-
25	Use of Goods and Services	576,929.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	113,961.0	-	-	-	-	-	-	-
Total Programme 152 - Public Sector Reform Programme		691,390.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 16000C - Office of the Cabinet

\$ '000

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Public Sector Performance Management	-	91,258.0	91,258.0	-	-	-	-	-
20	29263 Public Sector Modernisation Programme II	-	91,258.0	91,258.0	-	-	-	-	-
Total Programme 187 - Public Sector Management		-	91,258.0	91,258.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	75,258.0	80,838.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	16,000.0	10,420.0	-	-	-	-	-
Total Programme 187 - Public Sector Management		-	91,258.0	91,258.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 16049 - Management Institute for National Development

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

\$ '000

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 2021/2022 is **\$532.218m** of which **\$264.000m** 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 reflects the department's key strategic objectives and Medium Term National/Sector Strategies which contributes to achievement of the National Goals and Outcomes of Vision 2030. The department's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome(result).

Vision 2030 Goals and Outcomes:

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

Outcome No. 2: World-Class education and training

Medium Term National/Sector Strategies:

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

Department Objectives:

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



2021-2022 Jamaica Budget

Head 16049 - Management Institute for National Development

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

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
03 Personnel Management	489,234.0	525,676.0	525,676.0	-	532,218.0	544,203.0	556,462.0	569,000.0
03 001 Executive Direction and Administration	277,298.0	267,851.0	254,651.0	-	278,191.0	284,447.0	289,130.0	295,227.0
03 168 Public Sector Capability Development	211,936.0	257,825.0	271,025.0	-	254,027.0	259,756.0	267,332.0	273,773.0
Total Function 01 - General Public Services	489,234.0	525,676.0	525,676.0	-	532,218.0	544,203.0	556,462.0	569,000.0
Total Budget 1 - Recurrent	489,234.0	525,676.0	525,676.0	-	532,218.0	544,203.0	556,462.0	569,000.0
Less Appropriations-In-Aid	264,000.0	264,000.0	264,000.0	-	264,000.0	269,280.0	274,666.0	280,159.0
Net Total Budget 1 - Recurrent	225,234.0	261,676.0	261,676.0	-	268,218.0	274,923.0	281,796.0	288,841.0

Analysis of Expenditure									
21	Compensation of Employees	197,809.0	261,676.0	221,676.0	-	273,450.0	280,109.0	286,929.0	293,950.0
22	Travel Expenses and Subsistence	70,086.0	71,605.0	71,605.0	-	73,018.0	75,115.0	76,275.0	77,921.0
23	Rental of Property and Machinery	1,050.0	800.0	800.0	-	500.0	510.0	520.0	530.0
24	Utilities and Communication Services	28,239.0	29,427.0	29,427.0	-	30,000.0	30,600.0	31,209.0	31,836.0
25	Use of Goods and Services	140,400.0	139,171.0	139,171.0	-	135,250.0	137,469.0	140,724.0	143,541.0
32	Fixed Assets (Capital Goods)	51,650.0	22,997.0	62,997.0	-	20,000.0	20,400.0	20,805.0	21,222.0
Total Budget 1 - Recurrent		489,234.0	525,676.0	525,676.0	-	532,218.0	544,203.0	556,462.0	569,000.0
Less Appropriations-In-Aid		264,000.0	264,000.0	264,000.0	-	264,000.0	269,280.0	274,666.0	280,159.0
Net Total Budget 1 - Recurrent		225,234.0	261,676.0	261,676.0	-	268,218.0	274,923.0	281,796.0	288,841.0



2021-2022 Jamaica Budget

Head 16049 - Management Institute for National Development

\$ '000

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

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01 Central Administration	277,298.0	267,851.0	254,651.0	-	278,191.0	284,447.0	289,130.0	295,227.0
10005 Direction and Administration	277,298.0	267,851.0	254,651.0	-	278,191.0	284,447.0	289,130.0	295,227.0
Total Programme 001 - Executive Direction and Administration	277,298.0	267,851.0	254,651.0	-	278,191.0	284,447.0	289,130.0	295,227.0

Analysis of Expenditure									
21	Compensation of Employees	145,077.0	159,738.0	129,738.0	-	161,432.0	164,510.0	167,643.0	170,870.0
22	Travel Expenses and Subsistence	37,140.0	41,714.0	41,714.0	-	36,909.0	37,647.0	38,399.0	39,605.0
23	Rental of Property and Machinery	350.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	9,413.0	9,809.0	9,809.0	-	12,000.0	12,240.0	12,484.0	12,733.0
25	Use of Goods and Services	65,334.0	49,857.0	49,857.0	-	57,850.0	59,850.0	60,201.0	61,407.0
32	Fixed Assets (Capital Goods)	19,984.0	6,733.0	23,533.0	-	10,000.0	10,200.0	10,403.0	10,612.0
Total Programme 001 - Executive Direction and Administration		277,298.0	267,851.0	254,651.0	-	278,191.0	284,447.0	289,130.0	295,227.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	145,077.0	159,738.0	129,738.0	-	161,432.0	164,510.0	167,643.0	170,870.0
22	Travel Expenses and Subsistence	37,140.0	41,714.0	41,714.0	-	36,909.0	37,647.0	38,399.0	39,605.0
23	Rental of Property and Machinery	350.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	9,413.0	9,809.0	9,809.0	-	12,000.0	12,240.0	12,484.0	12,733.0
25	Use of Goods and Services	65,334.0	49,857.0	49,857.0	-	57,850.0	59,850.0	60,201.0	61,407.0
32	Fixed Assets (Capital Goods)	19,984.0	6,733.0	23,533.0	-	10,000.0	10,200.0	10,403.0	10,612.0
Total Activity 10005 - Direction and Administration		277,298.0	267,851.0	254,651.0	-	278,191.0	284,447.0	289,130.0	295,227.0



2021-2022 Jamaica Budget

Head 16049 - Management Institute for National Development

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Public Sector Learning Framework (PSLF)	139,167.0	174,595.0	187,795.0	-	220,657.0	224,304.0	229,875.0	234,158.0
12316	Professional Training and Organizational Development	139,167.0	174,595.0	187,795.0	-	220,657.0	224,304.0	229,875.0	234,158.0
21	Public Sector Leadership Development Center	72,769.0	83,230.0	83,230.0	-	33,370.0	35,452.0	37,457.0	39,615.0
12317	Leadership Development	72,769.0	83,230.0	83,230.0	-	33,370.0	35,452.0	37,457.0	39,615.0
Total Programme 168 - Public Sector Capability Development		211,936.0	257,825.0	271,025.0	-	254,027.0	259,756.0	267,332.0	273,773.0

Analysis of Expenditure									
21	Compensation of Employees	52,732.0	101,938.0	91,938.0	-	112,018.0	115,599.0	119,286.0	123,080.0
22	Travel Expenses and Subsistence	32,946.0	29,891.0	29,891.0	-	36,109.0	37,468.0	37,876.0	38,316.0
23	Rental of Property and Machinery	700.0	800.0	800.0	-	500.0	510.0	520.0	530.0
24	Utilities and Communication Services	18,826.0	19,618.0	19,618.0	-	18,000.0	18,360.0	18,725.0	19,103.0
25	Use of Goods and Services	75,066.0	89,314.0	89,314.0	-	77,400.0	77,619.0	80,523.0	82,134.0
32	Fixed Assets (Capital Goods)	31,666.0	16,264.0	39,464.0	-	10,000.0	10,200.0	10,402.0	10,610.0
Total Programme 168 - Public Sector Capability Development		211,936.0	257,825.0	271,025.0	-	254,027.0	259,756.0	267,332.0	273,773.0

Sub Programme 20 - Public Sector Learning Framework (PSLF)

Activity 12316 - Professional Training and Organizational Development

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

21	Compensation of Employees	31,488.0	78,635.0	68,635.0	-	101,400.0	103,428.0	105,496.0	107,607.0
22	Travel Expenses and Subsistence	25,770.0	22,562.0	22,562.0	-	28,887.0	30,102.0	30,363.0	30,654.0
23	Rental of Property and Machinery	350.0	800.0	800.0	-	250.0	255.0	260.0	265.0
24	Utilities and Communication Services	9,413.0	9,809.0	9,809.0	-	15,000.0	15,300.0	15,605.0	15,918.0
25	Use of Goods and Services	56,313.0	54,657.0	54,657.0	-	67,120.0	67,059.0	69,829.0	71,225.0
32	Fixed Assets (Capital Goods)	15,833.0	8,132.0	31,332.0	-	8,000.0	8,160.0	8,322.0	8,489.0
Total Activity 12316 - Professional Training and Organizational Development		139,167.0	174,595.0	187,795.0	-	220,657.0	224,304.0	229,875.0	234,158.0



2021-2022 Jamaica Budget

Head 16049 - Management Institute for National Development

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Public Sector Leadership Development

Activity 12317 - Leadership Development

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

21	Compensation of Employees	21,244.0	23,303.0	23,303.0	-	10,618.0	12,171.0	13,790.0	15,473.0
22	Travel Expenses and Subsistence	7,176.0	7,329.0	7,329.0	-	7,222.0	7,366.0	7,513.0	7,662.0
23	Rental of Property and Machinery	350.0	-	-	-	250.0	255.0	260.0	265.0
24	Utilities and Communication Services	9,413.0	9,809.0	9,809.0	-	3,000.0	3,060.0	3,120.0	3,185.0
25	Use of Goods and Services	18,753.0	34,657.0	34,657.0	-	10,280.0	10,560.0	10,694.0	10,909.0
32	Fixed Assets (Capital Goods)	15,833.0	8,132.0	8,132.0	-	2,000.0	2,040.0	2,080.0	2,121.0
Total Activity 12317 - Leadership Development		72,769.0	83,230.0	83,230.0	-	33,370.0	35,452.0	37,457.0	39,615.0



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent

Description of Head of Estimates

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

Vision and Mission Statement

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

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

Results Framework

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

Key Performance Indicators

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

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

Medium Term National/ Sector Strategies:

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

Ministry Objectives:

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



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
13 Tourism	12,034,379.0	12,604,991.0	10,934,790.0	-	10,971,360.0	11,653,023.0	12,269,616.0	12,903,746.0
13 001 Executive Direction and Administration	801,555.0	933,918.0	745,835.0	-	866,040.0	985,708.0	1,242,648.0	1,247,170.0
13 650 Promotion of Tourism	5,270,762.0	5,903,979.0	5,729,601.0	-	5,610,354.0	5,827,798.0	6,167,575.0	6,358,958.0
13 652 Tourism Development	5,962,062.0	5,767,094.0	4,459,354.0	-	4,494,966.0	4,839,517.0	4,859,393.0	5,297,618.0
Total Function 04 - Economic Affairs	12,034,379.0	12,604,991.0	10,934,790.0	-	10,971,360.0	11,653,023.0	12,269,616.0	12,903,746.0
Total Budget 1 - Recurrent	12,034,379.0	12,604,991.0	10,934,790.0	-	10,971,360.0	11,653,023.0	12,269,616.0	12,903,746.0
Less Appropriations-In-Aid	509,018.0	91,672.0	24,000.0	-	56,900.0	96,255.0	101,069.0	106,118.0
Net Total Budget 1 - Recurrent	11,525,361.0	12,513,319.0	10,910,790.0	-	10,914,460.0	11,556,768.0	12,168,547.0	12,797,628.0

Analysis of Expenditure								
21	Compensation of Employees	1,765,666.0	1,968,598.0	1,968,598.0	-	2,011,303.0	2,055,075.0	2,100,168.0
22	Travel Expenses and Subsistence	413,132.0	454,895.0	405,679.0	-	413,618.0	781,274.0	790,766.0
23	Rental of Property and Machinery	269,312.0	301,588.0	301,588.0	-	301,588.0	320,703.0	357,601.0
24	Utilities and Communication Services	68,426.0	86,659.0	86,659.0	-	86,659.0	99,570.0	100,896.0
25	Use of Goods and Services	1,935,881.0	1,807,554.0	1,252,714.0	-	1,733,175.0	1,552,271.0	1,929,630.0
27	Grants, Contributions and Subsidies	7,391,669.0	7,789,176.0	6,736,041.0	-	6,387,807.0	6,799,936.0	6,957,461.0
28	Retirement Benefits	153,752.0	165,801.0	165,801.0	-	-	-	-
29	Awards and Social Assistance	2,000.0	1,000.0	1,000.0	-	500.0	-	-
32	Fixed Assets (Capital Goods)	34,541.0	29,720.0	16,710.0	-	36,710.0	44,194.0	33,094.0
	Total Budget 1 - Recurrent	12,034,379.0	12,604,991.0	10,934,790.0	-	10,971,360.0	11,653,023.0	12,269,616.0
	Less Appropriations-In-Aid	509,018.0	91,672.0	24,000.0	-	56,900.0	96,255.0	101,069.0
	Net Total Budget 1 - Recurrent	11,525,361.0	12,513,319.0	10,910,790.0	-	10,914,460.0	11,556,768.0	12,168,547.0



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

Head 17000 - Ministry of Tourism

Budget 1 - Recurrent

Function 04 - Economic Affairs

SubFunction 13 - Tourism

Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	452,541.0	472,027.0	427,226.0	-	455,971.0	522,414.0	622,566.0	625,459.0
10003	Human Resource Management and Other Support Services	222,427.0	254,350.0	226,749.0	-	243,511.0	276,975.0	313,892.0	315,447.0
10005	Direction and Administration	110,344.0	101,662.0	100,462.0	-	106,843.0	113,993.0	124,400.0	125,401.0
10007	Payment of Membership Fees and Contributions	42,140.0	43,640.0	43,640.0	-	43,640.0	46,640.0	48,140.0	48,140.0
11662	Public Relations and Communication	77,630.0	72,375.0	56,375.0	-	61,977.0	84,806.0	136,134.0	136,471.0
02	Policy, Planning and Development	349,014.0	461,891.0	318,609.0	-	410,069.0	463,294.0	620,082.0	621,711.0
10001	Direction and Management	315,044.0	420,501.0	291,219.0	-	382,679.0	428,704.0	585,492.0	587,121.0
11036	Planning, Monitoring and Evaluation	33,970.0	41,390.0	27,390.0	-	27,390.0	34,590.0	34,590.0	34,590.0
Total Programme 001 - Executive Direction and Administration		801,555.0	933,918.0	745,835.0	-	866,040.0	985,708.0	1,242,648.0	1,247,170.0

Analysis of Expenditure									
21	Compensation of Employees	147,522.0	157,914.0	157,914.0	-	185,537.0	168,113.0	175,936.0	179,454.0
22	Travel Expenses and Subsistence	65,497.0	82,546.0	57,663.0	-	90,745.0	102,882.0	109,070.0	109,072.0
23	Rental of Property and Machinery	67,120.0	74,780.0	74,780.0	-	74,780.0	75,766.0	111,516.0	111,516.0
24	Utilities and Communication Services	7,913.0	10,090.0	10,090.0	-	10,090.0	10,930.0	11,380.0	11,381.0
25	Use of Goods and Services	416,149.0	508,134.0	346,934.0	-	406,934.0	518,663.0	730,892.0	730,892.0
27	Grants, Contributions and Subsidies	88,354.0	91,454.0	91,454.0	-	91,454.0	91,354.0	92,854.0	93,854.0
29	Awards and Social Assistance	2,000.0	1,000.0	1,000.0	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	7,000.0	8,000.0	6,000.0	-	6,000.0	18,000.0	11,000.0	11,001.0
Total Programme 001 - Executive Direction and Administration		801,555.0	933,918.0	745,835.0	-	866,040.0	985,708.0	1,242,648.0	1,247,170.0

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	61,710.0	65,818.0	65,818.0	-	65,681.0	60,661.0	62,179.0	63,732.0
22	Travel Expenses and Subsistence	35,590.0	47,740.0	28,139.0	-	45,538.0	58,219.0	59,343.0	59,343.0
23	Rental of Property and Machinery	67,120.0	74,780.0	74,780.0	-	74,780.0	75,766.0	111,516.0	111,516.0
24	Utilities and Communication Services	7,913.0	10,090.0	10,090.0	-	10,090.0	10,930.0	11,380.0	11,381.0
25	Use of Goods and Services	43,094.0	47,422.0	41,422.0	-	41,422.0	53,399.0	58,474.0	58,474.0
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,000.0	8,000.0	6,000.0	-	6,000.0	18,000.0	11,000.0	11,001.0
Total Activity 10003 - Human Resource Management and Other Support Services		222,427.0	254,350.0	226,749.0	-	243,511.0	276,975.0	313,892.0	315,447.0



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10005 - Direction and Administration

This activity supports the processing of work permit applications for the tourism industry, duty concession incentives for the ground transportation sector and registration and monitoring of travel agencies.

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	39,051.0	16,178.0	3,800.0		59,029.0
Devon House Development Company Limited				14,000.0	14,000.0
Milk River Bath				16,714.0	16,714.0
Bath Fountain, St. Thomas				17,100.0	17,100.0
Total Activity 10005	39,051.0	16,178.0	3,800.0	47,814.0	106,843.0

21	Compensation of Employees	29,738.0	32,670.0	32,670.0	-	39,051.0	30,773.0	35,161.0	35,162.0
22	Travel Expenses and Subsistence	14,067.0	16,178.0	16,178.0	-	16,178.0	18,181.0	19,200.0	19,200.0
25	Use of Goods and Services	19,325.0	5,000.0	3,800.0	-	3,800.0	20,325.0	25,325.0	25,325.0
27	Grants, Contributions and Subsidies	46,214.0	47,814.0	47,814.0	-	47,814.0	44,714.0	44,714.0	45,714.0
29	Awards and Social Assistance	1,000.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		110,344.0	101,662.0	100,462.0	-	106,843.0	113,993.0	124,400.0	125,401.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the contributions to international and regional organizations. The 2021/2022 provision is to meet contributions to the United Nations World Tourism Organisation (\$9.5m) and the Caribbean Tourism Organisation (\$34.140m).

27	Grants, Contributions and Subsidies	42,140.0	43,640.0	43,640.0	-	43,640.0	46,640.0	48,140.0	48,140.0
Total Activity 10007 - Payment of Membership Fees and Contributions		42,140.0	43,640.0	43,640.0	-	43,640.0	46,640.0	48,140.0	48,140.0



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11662 - Public Relations and Communication

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

Public Awareness Campaign	4,000.0
National and Other Commemorative Events	3,000.0
Communications Support	24,750.0
Tourism Workers Pension Scheme Sensitization Sessions and Promotion	10,000.0

21	Compensation of Employees	16,530.0	18,185.0	18,185.0	-	13,787.0	13,110.0	13,438.0	13,774.0
22	Travel Expenses and Subsistence	5,600.0	6,440.0	6,440.0	-	6,440.0	8,027.0	9,027.0	9,028.0
25	Use of Goods and Services	55,000.0	47,750.0	31,750.0	-	41,750.0	63,669.0	113,669.0	113,669.0
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication		77,630.0	72,375.0	56,375.0	-	61,977.0	84,806.0	136,134.0	136,471.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management provided by the Minister, Permanent Secretary and support staff. Provisions are included to support the Pension Planning Programme (\$250m), Baths and Spas Public Private Partnership (\$11.572m) the preparation of Tourism Strategy Action Plan (TSAP) (\$10.0m), COVID-19 Lessons -Learned Report on Tourism (\$1.0m), Destination Management Planning (\$9.0m) and the Annual Tourism Risk Assessment and Risk Register (\$1.0m).

21	Compensation of Employees	39,544.0	41,241.0	41,241.0	-	67,018.0	63,569.0	65,158.0	66,786.0
22	Travel Expenses and Subsistence	10,240.0	12,188.0	6,906.0	-	22,589.0	18,455.0	21,500.0	21,501.0
25	Use of Goods and Services	264,760.0	366,572.0	242,572.0	-	292,572.0	346,680.0	498,834.0	498,834.0
29	Awards and Social Assistance	500.0	500.0	500.0	-	500.0	-	-	-
Total Activity 10001 - Direction and Management		315,044.0	420,501.0	291,219.0	-	382,679.0	428,704.0	585,492.0	587,121.0

Activity 11036 - Planning, Monitoring and Evaluation

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

Disaster Risk Management System for Resort Areas	13,500.0
Tourism Environmental Stewardship Initiative (TESI)	4,000.0
Policy Development	9,890.0

25	Use of Goods and Services	33,970.0	41,390.0	27,390.0	-	27,390.0	34,590.0	34,590.0	34,590.0
Total Activity 11036 - Planning, Monitoring and Evaluation		33,970.0	41,390.0	27,390.0	-	27,390.0	34,590.0	34,590.0	34,590.0



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Description of Programme

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

Estimated gross earnings from the industry in FY 2021/2022 are projected at **US\$2.2b**, corresponding with visitor arrivals of **3.03m**: stopover arrivals of **1.98m** and cruise arrivals of **1.04m**. Gross earnings for 2020/2021 are estimated at **US\$1.21b**, a 64.5% decline over FY 2019/2020 with stopover arrivals **0.616m**, a 75% decline and cruise arrivals of **0m**, a 100% decline from the previous period.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Tourism Support Services	2,314,507.0	2,561,364.0	2,486,986.0	-	2,335,973.0	2,774,324.0	2,988,076.0	3,016,343.0
10005 Direction and Administration	1,572,349.0	1,815,238.0	1,780,860.0	-	1,607,847.0	2,015,267.0	2,198,063.0	2,225,349.0
12512 Meetings, Incentives, Conventions and Exhibitions	230,156.0	230,156.0	230,156.0	-	230,156.0	230,156.0	260,156.0	260,157.0
12513 Tourism International Travel	512,002.0	515,970.0	475,970.0	-	497,970.0	528,901.0	529,857.0	530,837.0
22 Destination Marketing	2,956,255.0	3,342,615.0	3,242,615.0	-	3,274,381.0	3,053,474.0	3,179,499.0	3,342,615.0
12501 Overseas Marketing	2,956,255.0	3,342,615.0	3,242,615.0	-	3,274,381.0	3,053,474.0	3,179,499.0	3,342,615.0
Total Programme 650 - Promotion of Tourism	5,270,762.0	5,903,979.0	5,729,601.0	-	5,610,354.0	5,827,798.0	6,167,575.0	6,358,958.0

Analysis of Expenditure								
21 Compensation of Employees	1,113,780.0	1,279,667.0	1,279,667.0	-	1,286,455.0	1,319,306.0	1,342,384.0	1,370,650.0
22 Travel Expenses and Subsistence	165,606.0	189,292.0	169,292.0	-	152,492.0	492,165.0	492,165.0	492,165.0
23 Rental of Property and Machinery	104,504.0	116,186.0	116,186.0	-	116,186.0	134,315.0	134,315.0	134,315.0
24 Utilities and Communication Services	25,044.0	36,635.0	36,635.0	-	36,635.0	48,706.0	48,706.0	48,706.0
25 Use of Goods and Services	64,124.0	81,997.0	72,119.0	-	76,919.0	84,572.0	245,246.0	245,246.0
27 Grants, Contributions and Subsidies	3,639,411.0	4,022,771.0	3,882,771.0	-	3,934,537.0	3,733,630.0	3,889,655.0	4,052,772.0
28 Retirement Benefits	153,752.0	165,801.0	165,801.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	4,541.0	11,630.0	7,130.0	-	7,130.0	15,104.0	15,104.0	15,104.0
Total Programme 650 - Promotion of Tourism	5,270,762.0	5,903,979.0	5,729,601.0	-	5,610,354.0	5,827,798.0	6,167,575.0	6,358,958.0

Sub Programme 20 - Tourism Support Services

Activity 10005 - Direction and Administration

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

21 Compensation of Employees	1,080,475.0	1,244,394.0	1,244,394.0	-	1,249,182.0	1,281,102.0	1,303,224.0	1,330,510.0
22 Travel Expenses and Subsistence	157,531.0	180,463.0	160,463.0	-	143,663.0	481,310.0	481,310.0	481,310.0
23 Rental of Property and Machinery	96,233.0	107,400.0	107,400.0	-	107,400.0	122,300.0	122,300.0	122,300.0
24 Utilities and Communication Services	24,360.0	35,802.0	35,802.0	-	35,802.0	47,650.0	47,650.0	47,650.0
25 Use of Goods and Services	56,998.0	70,878.0	61,000.0	-	65,800.0	69,485.0	230,159.0	230,159.0
28 Retirement Benefits	153,752.0	165,801.0	165,801.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	3,000.0	10,500.0	6,000.0	-	6,000.0	13,420.0	13,420.0	13,420.0
Total Activity 10005 - Direction and Administration	1,572,349.0	1,815,238.0	1,780,860.0	-	1,607,847.0	2,015,267.0	2,198,063.0	2,225,349.0



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12512 - Meetings, Incentives, Conventions and Exhibitions

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

27	Grants, Contributions and Subsidies	230,156.0	230,156.0	230,156.0	-	230,156.0	230,156.0	260,156.0	260,157.0
Total Activity 12512 - Meetings, Incentives, Conventions and Exhibitions		230,156.0	230,156.0	230,156.0	-	230,156.0	230,156.0	260,156.0	260,157.0

Activity 12513 - Tourism International Travel

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

21	Compensation of Employees	33,305.0	35,273.0	35,273.0	-	37,273.0	38,204.0	39,160.0	40,140.0
22	Travel Expenses and Subsistence	8,075.0	8,829.0	8,829.0	-	8,829.0	10,855.0	10,855.0	10,855.0
23	Rental of Property and Machinery	8,271.0	8,786.0	8,786.0	-	8,786.0	12,015.0	12,015.0	12,015.0
24	Utilities and Communication Services	684.0	833.0	833.0	-	833.0	1,056.0	1,056.0	1,056.0
25	Use of Goods and Services	7,126.0	11,119.0	11,119.0	-	11,119.0	15,087.0	15,087.0	15,087.0
27	Grants, Contributions and Subsidies	453,000.0	450,000.0	410,000.0	-	430,000.0	450,000.0	450,000.0	450,000.0
32	Fixed Assets (Capital Goods)	1,541.0	1,130.0	1,130.0	-	1,130.0	1,684.0	1,684.0	1,684.0
Total Activity 12513 - Tourism International Travel		512,002.0	515,970.0	475,970.0	-	497,970.0	528,901.0	529,857.0	530,837.0

Sub Programme 22 - Destination Marketing

Activity 12501 - Overseas Marketing

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

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

27	Grants, Contributions and Subsidies	2,956,255.0	3,342,615.0	3,242,615.0	-	3,274,381.0	3,053,474.0	3,179,499.0	3,342,615.0
Total Activity 12501 - Overseas Marketing		2,956,255.0	3,342,615.0	3,242,615.0	-	3,274,381.0	3,053,474.0	3,179,499.0	3,342,615.0



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Tourism Product Enhancement	3,439,804.0	3,401,378.0	2,530,243.0	-	2,120,980.0	2,724,595.0	2,724,595.0	2,848,873.0
10005	Direction and Administration	542,609.0	544,315.0	480,043.0	-	510,357.0	530,532.0	530,532.0	554,731.0
10017	Capacity Development	251,629.0	226,769.0	162,269.0	-	121,996.0	126,819.0	126,819.0	132,604.0
10159	Rehabilitation, Maintenance and Repairs	2,093,293.0	2,252,414.0	1,685,751.0	-	1,235,000.0	1,803,590.0	1,803,590.0	1,885,858.0
12509	Tourism Investment	552,273.0	377,880.0	202,180.0	-	253,627.0	263,654.0	263,654.0	275,680.0
21	Tourism Business Development	224,100.0	273,573.0	231,573.0	-	240,836.0	250,357.0	250,357.0	261,778.0
12510	Linkages Network	169,600.0	205,999.0	163,999.0	-	159,846.0	166,165.0	166,165.0	173,745.0
12511	Local Supply Chain Integration	54,500.0	67,574.0	67,574.0	-	80,990.0	84,192.0	84,192.0	88,033.0
22	Destination Assurance	2,298,158.0	2,092,143.0	1,697,538.0	-	2,133,150.0	1,864,565.0	1,884,441.0	2,186,967.0
10005	Direction and Administration	636,757.0	788,393.0	672,218.0	-	817,545.0	811,297.0	822,390.0	833,555.0
12502	Product Development	1,457,947.0	1,110,283.0	835,295.0	-	1,121,615.0	846,746.0	850,291.0	1,132,860.0
12503	Product Quality Support	163,421.0	164,341.0	163,641.0	-	166,483.0	176,902.0	181,835.0	188,603.0
12514	Processing of Licenses	40,033.0	29,126.0	26,384.0	-	27,507.0	29,620.0	29,925.0	31,949.0
Total Programme 652 - Tourism Development		5,962,062.0	5,767,094.0	4,459,354.0	-	4,494,966.0	4,839,517.0	4,859,393.0	5,297,618.0

Analysis of Expenditure									
21	Compensation of Employees	504,364.0	531,017.0	531,017.0	-	539,311.0	567,656.0	581,848.0	596,394.0
22	Travel Expenses and Subsistence	182,029.0	183,057.0	178,724.0	-	170,381.0	186,227.0	189,531.0	192,676.0
23	Rental of Property and Machinery	97,688.0	110,622.0	110,622.0	-	110,622.0	110,622.0	111,770.0	112,538.0
24	Utilities and Communication Services	35,469.0	39,934.0	39,934.0	-	39,934.0	39,934.0	40,810.0	42,491.0
25	Use of Goods and Services	1,455,608.0	1,217,423.0	833,661.0	-	1,249,322.0	949,036.0	953,492.0	1,241,818.0
27	Grants, Contributions and Subsidies	3,663,904.0	3,674,951.0	2,761,816.0	-	2,361,816.0	2,974,952.0	2,974,952.0	3,110,651.0
32	Fixed Assets (Capital Goods)	23,000.0	10,090.0	3,580.0	-	23,580.0	11,090.0	6,990.0	1,050.0
Total Programme 652 - Tourism Development		5,962,062.0	5,767,094.0	4,459,354.0	-	4,494,966.0	4,839,517.0	4,859,393.0	5,297,618.0

Sub Programme 20 - Tourism Product Enhancement

Activity 10005 - Direction and Administration

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

27	Grants, Contributions and Subsidies	542,609.0	544,315.0	480,043.0	-	510,357.0	530,532.0	530,532.0	554,731.0
Total Activity 10005 - Direction and Administration		542,609.0	544,315.0	480,043.0	-	510,357.0	530,532.0	530,532.0	554,731.0



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10017 - Capacity Development

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

27	Grants, Contributions and Subsidies	251,629.0	226,769.0	162,269.0	-	121,996.0	126,819.0	126,819.0	132,604.0
Total Activity 10017 - Capacity Development		251,629.0	226,769.0	162,269.0	-	121,996.0	126,819.0	126,819.0	132,604.0

Activity 10159 - Rehabilitation, Maintenance and Repairs

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

Resort Town Squatter Settlement	300,000.0
Emerging Resort Area Support and Development	55,000.0
TEF Beaches Development	240,000.0
Enhancement of Roadways	150,000.0
Development Projects	190,000.0
Roads to Attractions	300,000.0

27	Grants, Contributions and Subsidies	2,093,293.0	2,252,414.0	1,685,751.0	-	1,235,000.0	1,803,590.0	1,803,590.0	1,885,858.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		2,093,293.0	2,252,414.0	1,685,751.0	-	1,235,000.0	1,803,590.0	1,803,590.0	1,885,858.0

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, and also the spruce up program.

27	Grants, Contributions and Subsidies	552,273.0	377,880.0	202,180.0	-	253,627.0	263,654.0	263,654.0	275,680.0
Total Activity 12509 - Tourism Investment		552,273.0	377,880.0	202,180.0	-	253,627.0	263,654.0	263,654.0	275,680.0

Sub Programme 21 - Tourism Business Development

Activity 12510 - Linkages Network

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

27	Grants, Contributions and Subsidies	169,600.0	205,999.0	163,999.0	-	159,846.0	166,165.0	166,165.0	173,745.0
Total Activity 12510 - Linkages Network		169,600.0	205,999.0	163,999.0	-	159,846.0	166,165.0	166,165.0	173,745.0



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12511 - Local Supply Chain Integration

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

27	Grants, Contributions and Subsidies	54,500.0	67,574.0	67,574.0	-	80,990.0	84,192.0	84,192.0	88,033.0
Total Activity 12511 - Local Supply Chain Integration		54,500.0	67,574.0	67,574.0	-	80,990.0	84,192.0	84,192.0	88,033.0

Sub Programme 22 - Destination Assurance

Activity 10005 - Direction and Administration

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

A total of **\$56.9m** of this provision is to be met from project management fees. This is shown as Appropriations-In-Aid.

21	Compensation of Employees	254,185.0	290,565.0	290,565.0	-	292,242.0	305,786.0	311,477.0	320,399.0
22	Travel Expenses and Subsistence	63,887.0	104,448.0	100,115.0	-	93,615.0	105,748.0	107,752.0	109,488.0
23	Rental of Property and Machinery	40,247.0	101,754.0	101,754.0	-	101,754.0	101,754.0	102,902.0	103,520.0
24	Utilities and Communication Services	29,533.0	37,635.0	37,635.0	-	37,635.0	37,635.0	38,396.0	39,957.0
25	Use of Goods and Services	226,500.0	243,901.0	138,569.0	-	268,719.0	249,284.0	254,873.0	259,141.0
32	Fixed Assets (Capital Goods)	22,405.0	10,090.0	3,580.0	-	23,580.0	11,090.0	6,990.0	1,050.0
Total Activity 10005 - Direction and Administration		636,757.0	788,393.0	672,218.0	-	817,545.0	811,297.0	822,390.0	833,555.0

Activity 12502 - Product Development

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

Spruce Up Pon Di Corner	290,000.0
Resort Town Upgrading Programme	170,000.0
Content Community Sporting Complex (Phase 3)	30,000.0
Lawrence Tavern Vendors Kiosks Redevelopment	45,000.0
Road Rehab Trench Town	15,000.0
Tourism Resort Maintenance	400,000.0

21	Compensation of Employees	133,062.0	112,493.0	112,493.0	-	114,325.0	122,056.0	126,533.0	125,195.0
22	Travel Expenses and Subsistence	81,493.0	34,192.0	34,192.0	-	33,169.0	35,262.0	35,649.0	36,117.0
23	Rental of Property and Machinery	37,951.0	8,868.0	8,868.0	-	8,868.0	8,868.0	8,868.0	9,018.0
24	Utilities and Communication Services	4,016.0	2,299.0	2,299.0	-	2,299.0	2,299.0	2,414.0	2,534.0
25	Use of Goods and Services	1,201,375.0	952,431.0	677,443.0	-	962,954.0	678,261.0	676,827.0	959,996.0
32	Fixed Assets (Capital Goods)	50.0	-	-	-	-	-	-	-
Total Activity 12502 - Product Development		1,457,947.0	1,110,283.0	835,295.0	-	1,121,615.0	846,746.0	850,291.0	1,132,860.0



2021-2022 Jamaica Budget

Head 17000 - Ministry of Tourism

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12503 - Product Quality Support

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

21	Compensation of Employees	92,469.0	111,140.0	111,140.0	-	114,802.0	122,501.0	126,513.0	131,860.0
22	Travel Expenses and Subsistence	29,500.0	38,891.0	38,891.0	-	38,071.0	39,891.0	40,672.0	41,508.0
23	Rental of Property and Machinery	19,490.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,920.0	-	-	-	-	-	-	-
25	Use of Goods and Services	19,497.0	14,310.0	13,610.0	-	13,610.0	14,510.0	14,650.0	15,235.0
32	Fixed Assets (Capital Goods)	545.0	-	-	-	-	-	-	-
Total Activity 12503 - Product Quality Support		163,421.0	164,341.0	163,641.0	-	166,483.0	176,902.0	181,835.0	188,603.0

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	24,648.0	16,819.0	16,819.0	-	17,942.0	17,313.0	17,325.0	18,940.0
22	Travel Expenses and Subsistence	7,149.0	5,526.0	5,526.0	-	5,526.0	5,326.0	5,458.0	5,563.0
25	Use of Goods and Services	8,236.0	6,781.0	4,039.0	-	4,039.0	6,981.0	7,142.0	7,446.0
Total Activity 12514 - Processing of Licenses		40,033.0	29,126.0	26,384.0	-	27,507.0	29,620.0	29,925.0	31,949.0



National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 13: Internationally Competitive Industry Structures -Tourism						
Sector Outcome	Increased economic Impact for Jamaica Strengthened linkages between tourism and other industries/ sectors						
MDA Strategic Objective:	To increase # of returning visitors to Jamaica To increase visitor arrivals To achieve greater investments in the tourism sector thereby increasing its contribution to the national Gross Domestic Product (GDP)						
Programme Name & Ref:	Promotion of Tourism - 650						
Programme Objectives:	% increase in tourism contribution to Gross Domestic Product (GDP) over the medium term % increase in visitor's arrivals and foreign exchange earnings over the medium term						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Staff and Operational Costs	\$'000	1,631,351	1,848,830	1,675,817	2,254,842	2,277,920	2,306,186
Promotion/Marketing Costs	\$'000	2,956,255	3,242,615	3,274,381	3,053,474	3,179,499	3,342,615
Seat risks Costs	\$'000	453,000	410,000	430,000	450,000	450,000	450,000
Outputs:							
Promotional campaigns for local and Caribbean market	#	5	2	5	8	10	12
International promotion and advertising campaigns for Brand Jamaica	#	3	1	2	2	2	2
Road shows (incl.virtual shows)	#	469	570	609	570	598	627
Efficiency:							
Promotions executed within budget	%	99	100	100	100	100	100
Increase in cruise passengers arrivals for direct marketing	%	-25.6	-100	100	51.1	5.6	5.9
Increase in stopover arrivals from direct marketing	%	3	-80.4	270.3	10.7	4.7	5.5
Outcomes:							
Increase in tourism's financial contribution to GDP	%	9.8	-73.4	230.1	5.1	4.7	6.3
Increase share of retained earnings per tourist	%	40	40	40	40	40	40

Key Assumptions and Risks:

- The global pandemic would have abated by the end of the Financial Year 2021/2022 allowing for some amount of normalcy within the tourism sector.
- Pandemics, natural and man-made disasters can cause major disruptions and uncertainty in the global market which will negatively impact the tourism sector and the growth of the economy.



National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 13: Internationally Competitive Industry Structures -Tourism						
Sector Outcome	Increased economic Impact for Jamaica Strengthened linkages between tourism and other industries/ sectors						
MDA Strategic Objective:	Jamaica's unique cultural and natural assets developed, enhanced, integrated, leveraged and transformed into tourism products that offer an exceptional experience						
Programme Name & Ref:	Tourism Development - 652						
Programme Objectives:	<p>To upgrade the tourism value chain to become more competitive and socio-economically inclusive</p> <p>To build the capacity of local tourism entrepreneurs to become more innovative</p> <p>To develop local tourism by making leisure and recreational activities accessible and attractive to all Jamaicans</p>						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
<u>Inputs:</u>							
Product Development Cost	\$'000	2,328,197	1,673,538	2,176,250	1,768,310	1,783,372	2,080,849
Product Enhancement Cost	\$'000	3,698,796	2,861,816	2,361,816	2,974,952	2,974,952	3,110,651
<u>Outputs:</u>							
Beaches upgraded	#	1	1	3	3	3	-
Trained and internationally certified tourism workers through (JCTI) ¹	#	1,660	5,000	5,200	2,995	3,380	3,160
Tourism workers trained and certified (Team Jamaica)	#	3,518	600	1,200	2,000	2,500	3,000
Tourism entities licensed (by the JTB) and compliant	#	5,640	6,418	6,082	6,021	6,148	6,160
<u>Outcomes:</u>							
Increased levels of investments in the tourism sector	%	-	-	5	5	5	5

Key Risk:

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

¹ Jamaica Centre for Tourism Innovation



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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

\$ '000

Description of Head of Estimates

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

Vision and Mission Statement

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

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

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous

Outcome No.8: An enabling business environment

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:

Ensure a facilitating policy, regulatory and institutional framework for business development;

Develop Jamaica as a regional logistics hub with multimodal transport linkages;

Promote the sustainable management and use of water resources;

Ensure that development decisions are guided by a spatial planning framework;

Ensure adequate and safe water supply and sanitation services for all.

Ministry Objectives:

To improve the enabling environment through the provision of appropriate policies and legislation geared at achieving objectives;

To increase investment in strategic areas and provide more opportunities for meaningful jobs;

To develop a modern main road network and highway infrastructure;

To increase port and logistics operations for economic growth;

To increase access to portable water and sewage services;

To increase equitable broad base land ownership and protection of property rights.



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
99	Other General Public Services	1,173,366.0	1,389,084.0	1,436,381.0	-	1,150,903.0	1,231,674.0	1,281,640.0	1,334,726.0
99	001 Executive Direction and Administration	1,108,214.0	1,371,597.0	1,436,003.0	-	1,150,903.0	1,231,674.0	1,281,640.0	1,334,726.0
99	003 Research and Development	22,556.0	-	-	-	-	-	-	-
99	016 Investment Development	-	17,487.0	378.0	-	-	-	-	-
99	426 Legal Services	42,596.0	-	-	-	-	-	-	-
	Total Function 01 - General Public Services	1,173,366.0	1,389,084.0	1,436,381.0	-	1,150,903.0	1,231,674.0	1,281,640.0	1,334,726.0
Function 04 - Economic Affairs									
01	Industry and Commerce	311,769.0	334,804.0	495,605.0	-	401,553.0	422,857.0	436,965.0	451,051.0
01	016 Investment Development	-	334,804.0	495,605.0	-	401,553.0	422,857.0	436,965.0	451,051.0
01	301 Industrial Development and Export Promotion	311,769.0	-	-	-	-	-	-	-
06	Road Construction and Repairs	6,967,545.0	3,283,264.0	4,530,264.0	-	5,172,922.0	3,438,530.0	3,598,305.0	3,769,335.0
06	005 Disaster Management	949,625.0	-	-	-	-	-	-	-
06	225 Arterial Roads	84,123.0	-	-	-	-	-	-	-
06	226 Secondary Roads	4,739,332.0	-	-	-	-	-	-	-
06	230 Road Traffic and Safety	64,700.0	-	-	-	-	-	-	-
06	233 Infrastructure Support	1,129,765.0	-	-	-	-	-	-	-
06	378 Land, Infrastructure and Physical Development	-	3,283,264.0	4,530,264.0	-	5,172,922.0	3,438,530.0	3,598,305.0	3,769,335.0
14	Physical Planning and Development	571,421.0	601,185.0	279,814.0	-	768,720.0	72,135.0	74,512.0	77,006.0
14	357 Regulation of Real Estate Business & Profession	320,774.0	-	-	-	-	-	-	-
14	376 Land Use Planning and Development	250,647.0	-	-	-	-	-	-	-
14	378 Land, Infrastructure and Physical Development	-	601,185.0	279,814.0	-	768,720.0	72,135.0	74,512.0	77,006.0
15	Scientific and Technological Services	239,287.0	256,525.0	122,800.0	-	-	-	-	-
15	185 Environmental Management and Climate Change	-	256,525.0	122,800.0	-	-	-	-	-
15	600 Meteorological, Weather and Climate Services	239,287.0	-	-	-	-	-	-	-
	Total Function 04 - Economic Affairs	8,090,022.0	4,475,778.0	5,428,483.0	-	6,343,195.0	3,933,522.0	4,109,782.0	4,297,392.0
Function 05 - Environmental Protection and Conservation									
04	Protection Of Biodiversity and Landscape	361,008.0	72,503.0	26,100.0	-	-	-	-	-
04	001 Executive Direction and Administration	64,577.0	-	-	-	-	-	-	-
04	004 Regional and International Cooperation	293,431.0	-	-	-	-	-	-	-
04	185 Environmental Management and Climate Change	-	72,503.0	26,100.0	-	-	-	-	-
04	625 Protection and Conservation	3,000.0	-	-	-	-	-	-	-
	Total Function 05 - Environmental Protection and Conservation	361,008.0	72,503.0	26,100.0	-	-	-	-	-
Function 06 - Housing and Community Amenities									
01	Housing Development	474,765.0	1,495,712.0	593,887.0	-	553,899.0	600,344.0	627,490.0	656,511.0
01	010 Assistance to Public Sector and Other Bodies	210,589.0	-	-	-	-	-	-	-
01	201 Housing Schemes	235,732.0	-	-	-	-	-	-	-
01	202 Regulation	28,444.0	-	-	-	-	-	-	-
01	378 Land, Infrastructure and Physical Development	-	1,495,712.0	593,887.0	-	553,899.0	600,344.0	627,490.0	656,511.0
03	Water Supply Services	504,305.0	587,905.0	512,387.0	-	343,879.0	360,476.0	372,201.0	384,368.0
03	378 Land, Infrastructure and Physical Development	-	587,905.0	512,387.0	-	343,879.0	360,476.0	372,201.0	384,368.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
03 479 Surveys and Investigations	309,114.0	-	-	-	-	-	-	-
03 480 Rural Water Supply Management	165,191.0	-	-	-	-	-	-	-
03 485 Drought Mitigation	30,000.0	-	-	-	-	-	-	-
Total Function 06 - Housing and Community Amenities	979,070.0	2,083,617.0	1,106,274.0	-	897,778.0	960,820.0	999,691.0	1,040,879.0
Total Budget 1 - Recurrent	10,603,466.0	8,020,982.0	7,997,238.0	-	8,391,876.0	6,126,016.0	6,391,113.0	6,672,997.0
Less Appropriations-In-Aid	427,033.0	383,542.0	459,537.0	-	118,881.0	123,594.0	126,903.0	129,441.0
Net Total Budget 1 - Recurrent	10,176,433.0	7,637,440.0	7,537,701.0	-	8,272,995.0	6,002,422.0	6,264,210.0	6,543,556.0

Analysis of Expenditure									
21	Compensation of Employees	978,818.0	1,201,207.0	996,289.0	-	732,062.0	748,450.0	765,248.0	782,343.0
22	Travel Expenses and Subsistence	429,848.0	465,243.0	301,836.0	-	221,247.0	241,894.0	253,861.0	266,666.0
23	Rental of Property and Machinery	204,214.0	224,461.0	221,995.0	-	211,132.0	229,597.0	240,260.0	251,681.0
24	Utilities and Communication Services	78,482.0	74,885.0	77,637.0	-	64,070.0	69,673.0	72,910.0	76,375.0
25	Use of Goods and Services	7,656,855.0	5,000,441.0	5,863,337.0	-	5,979,506.0	4,648,050.0	4,861,882.0	5,090,043.0
27	Grants, Contributions and Subsidies	1,063,848.0	885,585.0	354,313.0	-	720,250.0	22,007.0	23,028.0	24,119.0
29	Awards and Social Assistance	3,250.0	2,500.0	2,500.0	-	4,500.0	4,893.0	5,121.0	5,364.0
31	Land	20,023.0	25,500.0	17,500.0	-	330,390.0	21,205.0	22,190.0	23,245.0
32	Fixed Assets (Capital Goods)	168,128.0	141,160.0	161,831.0	-	128,719.0	140,247.0	146,613.0	153,161.0
Total Budget 1 - Recurrent		10,603,466.0	8,020,982.0	7,997,238.0	-	8,391,876.0	6,126,016.0	6,391,113.0	6,672,997.0
Less Appropriations-In-Aid		427,033.0	383,542.0	459,537.0	-	118,881.0	123,594.0	126,903.0	129,441.0
Net Total Budget 1 - Recurrent		10,176,433.0	7,637,440.0	7,537,701.0	-	8,272,995.0	6,002,422.0	6,264,210.0	6,543,556.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

\$ '000

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

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	935,938.0	1,148,168.0	1,273,044.0	-	963,639.0	1,035,894.0	1,079,734.0	1,126,405.0
10002	Financial Management and Accounting Services	81,672.0	90,315.0	83,205.0	-	71,685.0	74,332.0	76,422.0	78,593.0
10005	Direction and Administration	479,777.0	582,697.0	509,138.0	-	541,945.0	582,253.0	606,869.0	633,052.0
10007	Payment of Membership Fees and Contributions	-	102,622.0	30,098.0	-	-	-	-	-
10098	Pre-Investment Planning	339,856.0	341,890.0	616,585.0	-	319,637.0	347,587.0	363,738.0	381,027.0
10279	Administration of Internal Audit	28,146.0	27,644.0	26,518.0	-	27,567.0	28,672.0	29,513.0	30,389.0
12726	Support to Economic Growth Council	6,487.0	-	-	-	-	-	-	-
19429	HCFC Phase Out Management Plan Implementation	-	3,000.0	7,500.0	-	2,805.0	3,050.0	3,192.0	3,344.0
02	Policy, Planning and Development	172,276.0	223,429.0	162,959.0	-	187,264.0	195,780.0	201,906.0	208,321.0
10001	Direction and Management	172,276.0	185,279.0	131,548.0	-	140,051.0	146,132.0	150,602.0	155,272.0
11036	Planning, Monitoring and Evaluation	-	38,150.0	31,411.0	-	47,213.0	49,648.0	51,304.0	53,049.0
Total Programme 001 - Executive Direction and Administration		1,108,214.0	1,371,597.0	1,436,003.0	-	1,150,903.0	1,231,674.0	1,281,640.0	1,334,726.0

Analysis of Expenditure									
21	Compensation of Employees	289,322.0	397,589.0	369,074.0	-	328,793.0	336,102.0	343,594.0	351,213.0
22	Travel Expenses and Subsistence	101,676.0	123,307.0	88,470.0	-	92,749.0	102,161.0	107,634.0	113,489.0
23	Rental of Property and Machinery	175,428.0	195,083.0	192,083.0	-	180,990.0	196,819.0	205,959.0	215,750.0
24	Utilities and Communication Services	22,500.0	22,700.0	29,700.0	-	35,700.0	38,822.0	40,626.0	42,557.0
25	Use of Goods and Services	475,417.0	496,769.0	712,565.0	-	471,096.0	512,512.0	536,433.0	562,038.0
27	Grants, Contributions and Subsidies	-	102,622.0	30,098.0	-	-	-	-	-
29	Awards and Social Assistance	2,500.0	2,500.0	2,500.0	-	4,500.0	4,893.0	5,121.0	5,364.0
32	Fixed Assets (Capital Goods)	41,371.0	31,027.0	11,513.0	-	37,075.0	40,365.0	42,273.0	44,315.0
Total Programme 001 - Executive Direction and Administration		1,108,214.0	1,371,597.0	1,436,003.0	-	1,150,903.0	1,231,674.0	1,281,640.0	1,334,726.0

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	63,242.0	71,046.0	68,034.0	-	55,788.0	57,044.0	58,332.0	59,643.0
22	Travel Expenses and Subsistence	13,707.0	14,290.0	11,575.0	-	10,240.0	11,135.0	11,653.0	12,207.0
25	Use of Goods and Services	2,718.0	3,578.0	2,140.0	-	4,207.0	4,576.0	4,787.0	5,015.0
32	Fixed Assets (Capital Goods)	2,005.0	1,401.0	1,456.0	-	1,450.0	1,577.0	1,650.0	1,728.0
Total Activity 10002 - Financial Management and Accounting Services		81,672.0	90,315.0	83,205.0	-	71,685.0	74,332.0	76,422.0	78,593.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10005 - Direction and Administration

This activity supports the costs that facilitate staff administrative matters, housekeeping, the documentation centre, legal services and other ancillary office management services. The units reflected under the activity are:-

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	Total
Corporate Services	131,147.0	27,751.0	180,990.0	35,700.0	122,494.0	4,500.0	33,205.0	535,787.0
Legal Services	4,463.0	1,095.0			500.0		100.0	6,158.0
Activity 10005	135,610.0	28,846.0	180,990.0	35,700.0	122,994.0	4,500.0	33,305.0	541,945.0

21	Compensation of Employees	97,836.0	170,013.0	170,013.0	-	135,610.0	138,552.0	141,569.0	144,630.0
22	Travel Expenses and Subsistence	33,553.0	46,289.0	40,770.0	-	28,846.0	32,905.0	35,284.0	37,828.0
23	Rental of Property and Machinery	175,228.0	195,083.0	192,083.0	-	180,990.0	196,819.0	205,959.0	215,750.0
24	Utilities and Communication Services	22,500.0	22,700.0	29,700.0	-	35,700.0	38,822.0	40,626.0	42,557.0
25	Use of Goods and Services	112,008.0	120,209.0	67,623.0	-	122,994.0	133,989.0	140,321.0	147,095.0
29	Awards and Social Assistance	2,500.0	2,500.0	2,500.0	-	4,500.0	4,893.0	5,121.0	5,364.0
32	Fixed Assets (Capital Goods)	36,152.0	25,903.0	6,449.0	-	33,305.0	36,273.0	37,989.0	39,828.0
Total Activity 10005 - Direction and Administration		479,777.0	582,697.0	509,138.0	-	541,945.0	582,253.0	606,869.0	633,052.0

Activity 10098 - Pre-Investment Planning

This activity supports the planning stage of the development of public investment projects. The 2021/22 provision is to facilitate preparatory work for the following projects:-

- (i) Port Royal Master Plan - \$50.0m
- (ii) National Heroes Circle - Government Oval - \$93.081
- (iii) National Heroes Circle - Houses of Parliament - \$176.556m

25	Use of Goods and Services	339,856.0	341,890.0	616,585.0	-	319,637.0	347,587.0	363,738.0	381,027.0
Total Activity 10098 - Pre-Investment Planning		339,856.0	341,890.0	616,585.0	-	319,637.0	347,587.0	363,738.0	381,027.0

Activity 10279 - Administration of Internal Audit

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

21	Compensation of Employees	19,540.0	19,669.0	19,669.0	-	20,111.0	20,564.0	21,028.0	21,500.0
22	Travel Expenses and Subsistence	7,807.0	6,736.0	6,386.0	-	6,793.0	7,387.0	7,730.0	8,098.0
25	Use of Goods and Services	617.0	859.0	391.0	-	513.0	558.0	584.0	612.0
32	Fixed Assets (Capital Goods)	182.0	380.0	72.0	-	150.0	163.0	171.0	179.0
Total Activity 10279 - Administration of Internal Audit		28,146.0	27,644.0	26,518.0	-	27,567.0	28,672.0	29,513.0	30,389.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 19429 - HCFC Phase Out Management Plan Implementation

This activity supports timely phasing-out of hydrochloro fluorocarbons (HCFC) and other ozone depleting substances through import restrictions of refrigerated equipment.

25	Use of Goods and Services	-	3,000.0	7,500.0	-	2,805.0	3,050.0	3,192.0	3,344.0
Total Activity 19429 - HCFC Phase Out Management Plan Implementation		-	3,000.0	7,500.0	-	2,805.0	3,050.0	3,192.0	3,344.0

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	108,704.0	121,707.0	96,204.0	-	94,955.0	97,093.0	99,284.0	101,515.0
22	Travel Expenses and Subsistence	46,609.0	46,670.0	23,700.0	-	35,897.0	39,036.0	40,850.0	42,791.0
25	Use of Goods and Services	15,700.0	14,259.0	8,241.0	-	7,929.0	8,622.0	9,023.0	9,452.0
32	Fixed Assets (Capital Goods)	1,263.0	2,643.0	3,403.0	-	1,270.0	1,381.0	1,445.0	1,514.0
Total Activity 10001 - Direction and Management		172,276.0	185,279.0	131,548.0	-	140,051.0	146,132.0	150,602.0	155,272.0

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the Works portfolio of the Ministry and aims to identify and formulate effective policies related to the portfolio.

21	Compensation of Employees	-	15,154.0	15,154.0	-	22,329.0	22,849.0	23,381.0	23,925.0
22	Travel Expenses and Subsistence	-	9,322.0	6,039.0	-	10,973.0	11,698.0	12,117.0	12,565.0
25	Use of Goods and Services	-	12,974.0	10,085.0	-	13,011.0	14,130.0	14,788.0	15,493.0
32	Fixed Assets (Capital Goods)	-	700.0	133.0	-	900.0	971.0	1,018.0	1,066.0
Total Activity 11036 - Planning, Monitoring and Evaluation		-	38,150.0	31,411.0	-	47,213.0	49,648.0	51,304.0	53,049.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 003 - Research and Development

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
02	Planning and Development	22,556.0	-	-	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	22,556.0	-	-	-	-	-	-	-
Total Programme 003 - Research and Development		22,556.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	12,560.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	7,828.0	-	-	-	-	-	-	-
25	Use of Goods and Services	998.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,170.0	-	-	-	-	-	-	-
Total Programme 003 - Research and Development		22,556.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 016 - Investment Development

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Enablement of Business Environment	-	17,487.0	378.0	-	-	-	-	-
12726	Support to Economic Growth Council	-	17,487.0	378.0	-	-	-	-	-
Total Programme 016 - Investment Development		-	17,487.0	378.0	-	-	-	-	-

Analysis of Expenditure									
23	Rental of Property and Machinery	-	200.0	-	-	-	-	-	-
25	Use of Goods and Services	-	16,587.0	378.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	700.0	-	-	-	-	-	-
Total Programme 016 - Investment Development		-	17,487.0	378.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 426 - Legal Services

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
25 Legal Services to Government and Government Officers	42,596.0	-	-	-	-	-	-	-
10005 Direction and Administration	42,596.0	-	-	-	-	-	-	-
Total Programme 426 - Legal Services	42,596.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	29,543.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	10,998.0	-	-	-	-	-	-
25	Use of Goods and Services	1,705.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	350.0	-	-	-	-	-	-
Total Programme 426 - Legal Services		42,596.0	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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

Description of Programme

This programme supports the stimulation of export through integration with global supply and value chains, while establishing and maintaining international linkages for positioning Jamaica as an international financial services centre; all pursuant to sustainable economic growth with job creation and revenue generation.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Business Productivity and Innovation	-	334,804.0	495,605.0	-	401,553.0	422,857.0	436,965.0	451,051.0
11050	International Financial Services	-	56,256.0	45,666.0	-	54,679.0	57,879.0	59,973.0	62,186.0
11069	Special Economic Zone Administration	-	278,548.0	449,939.0	-	346,874.0	364,978.0	376,992.0	388,865.0
Total Programme 016 - Investment Development		-	334,804.0	495,605.0	-	401,553.0	422,857.0	436,965.0	451,051.0

Analysis of Expenditure									
21	Compensation of Employees	-	167,441.0	189,909.0	-	171,202.0	175,056.0	179,007.0	183,030.0
22	Travel Expenses and Subsistence	-	67,846.0	65,303.0	-	60,393.0	65,673.0	68,725.0	71,992.0
23	Rental of Property and Machinery	-	20,458.0	24,370.0	-	30,142.0	32,778.0	34,301.0	35,931.0
24	Utilities and Communication Services	-	12,934.0	23,086.0	-	16,346.0	17,775.0	18,601.0	19,485.0
25	Use of Goods and Services	-	57,771.0	165,782.0	-	105,390.0	111,703.0	115,722.0	119,480.0
27	Grants, Contributions and Subsidies	-	250.0	250.0	-	250.0	258.0	268.0	278.0
32	Fixed Assets (Capital Goods)	-	8,104.0	26,905.0	-	17,830.0	19,614.0	20,341.0	20,855.0
Total Programme 016 - Investment Development		-	334,804.0	495,605.0	-	401,553.0	422,857.0	436,965.0	451,051.0

Sub Programme 21 - Business Productivity and Innovation

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	-	23,814.0	23,814.0	-	24,349.0	24,897.0	25,459.0	26,031.0
22	Travel Expenses and Subsistence	-	5,547.0	5,547.0	-	6,547.0	7,119.0	7,450.0	7,804.0
23	Rental of Property and Machinery	-	4,548.0	4,548.0	-	5,442.0	5,918.0	6,193.0	6,487.0
24	Utilities and Communication Services	-	382.0	382.0	-	380.0	413.0	432.0	453.0
25	Use of Goods and Services	-	21,965.0	11,375.0	-	17,961.0	19,532.0	20,439.0	21,411.0
Total Activity 11050 - International Financial Services		-	56,256.0	45,666.0	-	54,679.0	57,879.0	59,973.0	62,186.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11069 - Special Economic Zone Administration

This activity supports the operational costs of the Special Economic Zones (SEZ) Authority which was established to oversee and administer the licensing of SEZs to support the development of the industrial infrastructure necessary for logistics. It is responsible for the regulation and supervision of all zones in Jamaica. The provision includes **\$73.881m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	143,627.0	166,095.0	-	146,853.0	150,159.0	153,548.0	156,999.0
22	Travel Expenses and Subsistence	-	62,299.0	59,756.0	-	53,846.0	58,554.0	61,275.0	64,188.0
23	Rental of Property and Machinery	-	15,910.0	19,822.0	-	24,700.0	26,860.0	28,108.0	29,444.0
24	Utilities and Communication Services	-	12,552.0	22,704.0	-	15,966.0	17,362.0	18,169.0	19,032.0
25	Use of Goods and Services	-	35,806.0	154,407.0	-	87,429.0	92,171.0	95,283.0	98,069.0
27	Grants, Contributions and Subsidies	-	250.0	250.0	-	250.0	258.0	268.0	278.0
32	Fixed Assets (Capital Goods)	-	8,104.0	26,905.0	-	17,830.0	19,614.0	20,341.0	20,855.0
Total Activity 11069 - Special Economic Zone Administration		-	278,548.0	449,939.0	-	346,874.0	364,978.0	376,992.0	388,865.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
25 Promotion of Economic Development	311,769.0	-	-	-	-	-	-	-
11050 International Financial Services	47,400.0	-	-	-	-	-	-	-
11069 Special Economic Zone Administration	264,369.0	-	-	-	-	-	-	-
Total Programme 301 - Industrial Development and Export Promotion	311,769.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	130,829.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	47,441.0	-	-	-	-	-	-
23	Rental of Property and Machinery	21,935.0	-	-	-	-	-	-
24	Utilities and Communication Services	12,657.0	-	-	-	-	-	-
25	Use of Goods and Services	78,553.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	250.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,104.0	-	-	-	-	-	-
	Total Programme 301 - Industrial Development and Export Promotion	311,769.0	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
09	Flood Damage	949,625.0	-	-	-	-	-	-	-
10600	Repairs to Roads	54,750.0	-	-	-	-	-	-	-
10614	River Training	54,750.0	-	-	-	-	-	-	-
10643	Cleaning of Gullies	82,125.0	-	-	-	-	-	-	-
19496	Islandwide Disaster Mitigation	758,000.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management		949,625.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	949,625.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management		949,625.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Maintenance of Roads and Structures	13,423.0	-	-	-	-	-	-	-
10661	Settlement of Land Claims	13,423.0	-	-	-	-	-	-	-
21	Construction and Improvement	70,700.0	-	-	-	-	-	-	-
10625	Bridge Development and Construction	70,700.0	-	-	-	-	-	-	-
Total Programme 225 - Arterial Roads		84,123.0	-	-	-	-	-	-	-

Analysis of Expenditure									
31	Land	13,423.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	70,700.0	-	-	-	-	-	-	-
Total Programme 225 - Arterial Roads		84,123.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 226 - Secondary Roads

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Maintenance of Roads and Structures	4,739,332.0	-	-	-	-	-	-	-
10647	Maintenance of Secondary Roads	4,739,332.0	-	-	-	-	-	-	-
Total Programme 226 - Secondary Roads		4,739,332.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	4,739,332.0	-	-	-	-	-	-	-
Total Programme 226 - Secondary Roads		4,739,332.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 230 - Road Traffic and Safety

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Traffic Engineering and Surveys	64,700.0	-	-	-	-	-	-	-
10620	Traffic Management and Control	64,700.0	-	-	-	-	-	-	-
Total Programme 230 - Road Traffic and Safety		64,700.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	64,700.0	-	-	-	-	-	-	-
Total Programme 230 - Road Traffic and Safety		64,700.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 233 - Infrastructure Support

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
25	Improvement of Roads and Structures	1,129,765.0	-	-	-	-	-	-	-
10655	Infrastructural Development	95,878.0	-	-	-	-	-	-	-
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	1,033,887.0	-	-	-	-	-	-	-
Total Programme 233 - Infrastructure Support		1,129,765.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	21,782.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	9,197.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	476.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	522.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,040,788.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	57,000.0	-	-	-	-	-	-	-
Total Programme 233 - Infrastructure Support		1,129,765.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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

Description of Programme

This programme supports the management of land, infrastructure and physical development. It includes the following areas:-

- the regulation of the housing industry, the provision of housing across all income groups and regeneration and restoration of urban areas;
- the preventative and mitigating infrastructural works to reduce the impact of natural disasters on human and economic activities;
- the orderly and progressive planning and development of land; and
- the management, protection, and controlled allocation and use of Jamaica's water resources.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Land Development and Administration Support	-	3,283,264.0	4,530,264.0	-	5,172,922.0	3,438,530.0	3,598,305.0	3,769,335.0
10600	Repairs to Roads	-	54,750.0	54,750.0	-	54,750.0	59,538.0	62,304.0	65,265.0
10614	River Training	-	54,750.0	54,750.0	-	54,750.0	59,538.0	62,304.0	65,265.0
10620	Traffic Management and Control	-	64,700.0	104,700.0	-	64,700.0	70,358.0	73,627.0	77,126.0
10625	Bridge Development and Construction	-	70,700.0	70,700.0	-	70,700.0	76,882.0	80,455.0	84,279.0
10643	Cleaning of Gullies	-	82,125.0	82,125.0	-	82,125.0	89,306.0	93,456.0	97,898.0
10647	Maintenance of Secondary Roads	-	2,644,469.0	3,344,469.0	-	4,214,237.0	2,734,089.0	2,861,132.0	2,997,125.0
10661	Settlement of Land Claims	-	11,770.0	18,770.0	-	331,660.0	22,586.0	23,635.0	24,759.0
19496	Islandwide Disaster Mitigation	-	300,000.0	800,000.0	-	300,000.0	326,233.0	341,392.0	357,618.0
Total Programme 378 - Land, Infrastructure and Physical Development		-	3,283,264.0	4,530,264.0	-	5,172,922.0	3,438,530.0	3,598,305.0	3,769,335.0

Analysis of Expenditure									
25	Use of Goods and Services	-	3,202,064.0	4,442,064.0	-	4,771,832.0	3,340,443.0	3,495,660.0	3,661,811.0
31	Land	-	10,500.0	17,500.0	-	330,390.0	21,205.0	22,190.0	23,245.0
32	Fixed Assets (Capital Goods)	-	70,700.0	70,700.0	-	70,700.0	76,882.0	80,455.0	84,279.0
Total Programme 378 - Land, Infrastructure and Physical Development		-	3,283,264.0	4,530,264.0	-	5,172,922.0	3,438,530.0	3,598,305.0	3,769,335.0

Sub Programme 20 - Land Development and Administration Support

Activity 10600 - Repairs to Roads

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

25	Use of Goods and Services	-	54,750.0	54,750.0	-	54,750.0	59,538.0	62,304.0	65,265.0
Total Activity 10600 - Repairs to Roads		-	54,750.0	54,750.0	-	54,750.0	59,538.0	62,304.0	65,265.0

Activity 10614 - River Training

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

25	Use of Goods and Services	-	54,750.0	54,750.0	-	54,750.0	59,538.0	62,304.0	65,265.0
Total Activity 10614 - River Training		-	54,750.0	54,750.0	-	54,750.0	59,538.0	62,304.0	65,265.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10620 - Traffic Management and Control

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

25	Use of Goods and Services	-	64,700.0	104,700.0	-	64,700.0	70,358.0	73,627.0	77,126.0
Total Activity 10620 - Traffic Management and Control		-	64,700.0	104,700.0	-	64,700.0	70,358.0	73,627.0	77,126.0

Activity 10625 - Bridge Development and Construction

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

32	Fixed Assets (Capital Goods)	-	70,700.0	70,700.0	-	70,700.0	76,882.0	80,455.0	84,279.0
Total Activity 10625 - Bridge Development and Construction		-	70,700.0	70,700.0	-	70,700.0	76,882.0	80,455.0	84,279.0

Activity 10643 - Cleaning of Gullies

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

25	Use of Goods and Services	-	82,125.0	82,125.0	-	82,125.0	89,306.0	93,456.0	97,898.0
Total Activity 10643 - Cleaning of Gullies		-	82,125.0	82,125.0	-	82,125.0	89,306.0	93,456.0	97,898.0

Activity 10647 - Maintenance of Secondary Roads

This activity supports the maintenance of secondary roads. The 2021/22 provision will facilitate works on select roads within the network of main roads and highways linking the island's fourteen (14) parishes. It also includes provision for critical bushing, drain cleaning and patching works along the island's road network. The provision includes **\$500m** for the Lengthman Programme, a performance based preventative maintenance programme for rural roads and high trafficked corridors executed by local community members.

25	Use of Goods and Services	-	2,644,469.0	3,344,469.0	-	4,214,237.0	2,734,089.0	2,861,132.0	2,997,125.0
Total Activity 10647 - Maintenance of Secondary Roads		-	2,644,469.0	3,344,469.0	-	4,214,237.0	2,734,089.0	2,861,132.0	2,997,125.0

Activity 10661 - Settlement of Land Claims

The provision for 2021/22 will facilitate payment of unsettled land claims including claims related to the Ocho Rios Road Development, the Old Harbour Bypass Road and lands previously acquired to undertake works in the following regions; Segment 1 - Negril to Montego Bay; Segment 2 - Greenside (Trelawny) to Ocho Rios; Segment 2A - Montego Bay to Greenside; and Segment 3 - Ocho Rios to Fair Prospect. Also included is **\$310.889m** to allow settlement of claims in respect of the North South Highway.

25	Use of Goods and Services	-	1,270.0	1,270.0	-	1,270.0	1,381.0	1,445.0	1,514.0
31	Land	-	10,500.0	17,500.0	-	330,390.0	21,205.0	22,190.0	23,245.0
Total Activity 10661 - Settlement of Land Claims		-	11,770.0	18,770.0	-	331,660.0	22,586.0	23,635.0	24,759.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 19496 - Islandwide Disaster Mitigation

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

25	Use of Goods and Services	-	300,000.0	800,000.0	-	300,000.0	326,233.0	341,392.0	357,618.0
Total Activity 19496 - Islandwide Disaster Mitigation		-	300,000.0	800,000.0	-	300,000.0	326,233.0	341,392.0	357,618.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 357 - Regulation of Real Estate Business & Profession

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Real Estate Management	320,774.0	-	-	-	-	-	-	-
10005	Direction and Administration	320,774.0	-	-	-	-	-	-	-
Total Programme 357 - Regulation of Real Estate Business & Profession		320,774.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	320,774.0	-	-	-	-	-	-	-
Total Programme 357 - Regulation of Real Estate Business & Profession		320,774.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
02	Planning and Development	250,647.0	-	-	-	-	-	-	-
10005	Direction and Administration	30,202.0	-	-	-	-	-	-	-
10502	Planning and Design	34,512.0	-	-	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	38,121.0	-	-	-	-	-	-	-
11325	Spatial Data Management	130,797.0	-	-	-	-	-	-	-
11338	Squatter Management	17,015.0	-	-	-	-	-	-	-
Total Programme 376 - Land Use Planning and Development		250,647.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	86,059.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	35,549.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	11,518.0	-	-	-	-	-	-	-
25	Use of Goods and Services	111,782.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,739.0	-	-	-	-	-	-	-
Total Programme 376 - Land Use Planning and Development		250,647.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
02 Policy, Planning and Development	-	77,935.0	48,887.0	-	734,377.0	35,902.0	37,014.0	38,176.0
10502 Planning and Design	-	34,682.0	31,319.0	-	34,377.0	35,902.0	37,014.0	38,176.0
10882 Support to Public Bodies	-	-	-	-	700,000.0	-	-	-
11036 Planning, Monitoring and Evaluation	-	43,253.0	17,568.0	-	-	-	-	-
20 Land Development and Administration Support	-	204,035.0	84,503.0	-	34,343.0	36,233.0	37,498.0	38,830.0
10005 Direction and Administration	-	35,163.0	32,086.0	-	34,343.0	36,233.0	37,498.0	38,830.0
11325 Spatial Data Management	-	141,976.0	47,060.0	-	-	-	-	-
11338 Squatter Management	-	26,896.0	5,357.0	-	-	-	-	-
22 Real Estate Sector Regulation	-	319,215.0	146,424.0	-	-	-	-	-
10005 Direction and Administration	-	319,215.0	146,424.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development	-	601,185.0	279,814.0	-	768,720.0	72,135.0	74,512.0	77,006.0

Analysis of Expenditure									
21	Compensation of Employees	-	109,351.0	70,773.0	-	39,950.0	40,849.0	41,772.0	42,710.0
22	Travel Expenses and Subsistence	-	39,731.0	19,685.0	-	11,636.0	12,653.0	13,242.0	13,871.0
24	Utilities and Communication Services	-	8,876.0	5,641.0	-	2,411.0	2,622.0	2,744.0	2,874.0
25	Use of Goods and Services	-	121,961.0	36,920.0	-	13,259.0	14,419.0	15,088.0	15,806.0
27	Grants, Contributions and Subsidies	-	319,215.0	146,424.0	-	700,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	2,051.0	371.0	-	1,464.0	1,592.0	1,666.0	1,745.0
	Total Programme 378 - Land, Infrastructure and Physical Development	-	601,185.0	279,814.0	-	768,720.0	72,135.0	74,512.0	77,006.0

Sub Programme 02 - Policy, Planning and Development

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.

21	Compensation of Employees	-	22,300.0	22,300.0	-	22,801.0	23,314.0	23,841.0	24,376.0
22	Travel Expenses and Subsistence	-	8,014.0	7,377.0	-	7,152.0	7,777.0	8,139.0	8,526.0
25	Use of Goods and Services	-	3,633.0	1,502.0	-	2,960.0	3,219.0	3,368.0	3,529.0
32	Fixed Assets (Capital Goods)	-	735.0	140.0	-	1,464.0	1,592.0	1,666.0	1,745.0
	Total Activity 10502 - Planning and Design	-	34,682.0	31,319.0	-	34,377.0	35,902.0	37,014.0	38,176.0

Activity 10882 - Support to Public Bodies

This allocation provides budget support to the Urban Development Corporation.

27	Grants, Contributions and Subsidies	-	-	-	-	700,000.0	-	-	-
	Total Activity 10882 - Support to Public Bodies	-	-	-	-	700,000.0	-	-	-



2021-2022 Jamaica Budget

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 20 - Land Development and Administration Support

Activity 10005 - Direction and Administration

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

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

21	Compensation of Employees	-	16,772.0	16,772.0	-	17,149.0	17,535.0	17,931.0	18,334.0
22	Travel Expenses and Subsistence	-	4,822.0	3,882.0	-	4,484.0	4,876.0	5,103.0	5,345.0
24	Utilities and Communication Services	-	2,411.0	2,411.0	-	2,411.0	2,622.0	2,744.0	2,874.0
25	Use of Goods and Services	-	10,658.0	8,926.0	-	10,299.0	11,200.0	11,720.0	12,277.0
32	Fixed Assets (Capital Goods)	-	500.0	95.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		-	35,163.0	32,086.0	-	34,343.0	36,233.0	37,498.0	38,830.0



2021-2022 Jamaica Budget

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Climate Change Mitigation and Adaptation	-	41,082.0	15,240.0	-	-	-	-	-
10005	Direction and Administration	-	41,082.0	15,240.0	-	-	-	-	-
21	Meteorological/ Weather Services	-	215,443.0	107,560.0	-	-	-	-	-
10005	Direction and Administration	-	43,272.0	22,539.0	-	-	-	-	-
12106	Weather Services	-	117,543.0	59,581.0	-	-	-	-	-
12107	Climate Services	-	54,628.0	25,440.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		-	256,525.0	122,800.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	140,956.0	74,969.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	59,676.0	29,525.0	-	-	-	-	-
23	Rental of Property and Machinery	-	5,984.0	2,866.0	-	-	-	-	-
24	Utilities and Communication Services	-	12,177.0	7,440.0	-	-	-	-	-
25	Use of Goods and Services	-	23,776.0	7,272.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	13,956.0	728.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		-	256,525.0	122,800.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
02	Planning and Development	40,049.0	-	-	-	-	-	-	-
10005	Direction and Administration	40,049.0	-	-	-	-	-	-	-
20	Meteorological Information, and Severe Weather Watch	199,238.0	-	-	-	-	-	-	-
10005	Direction and Administration	41,618.0	-	-	-	-	-	-	-
12106	Weather Services	107,233.0	-	-	-	-	-	-	-
12107	Climate Services	50,387.0	-	-	-	-	-	-	-
Total Programme 600 - Meteorological, Weather and Climate Services		239,287.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	119,406.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	60,400.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	6,315.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	11,099.0	-	-	-	-	-	-	-
25	Use of Goods and Services	29,401.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	12,666.0	-	-	-	-	-	-	-
Total Programme 600 - Meteorological, Weather and Climate Services		239,287.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
05	Environmental Management	64,577.0	-	-	-	-	-	-	-
10005	Direction and Administration	64,577.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		64,577.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	23,836.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	9,640.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	12,440.0	-	-	-	-	-	-	-
25	Use of Goods and Services	17,701.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	960.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		64,577.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 004 - Regional and International Cooperation

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
06	Regional Organizations	290,631.0	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	290,631.0	-	-	-	-	-	-	-
08	International Organizations	2,800.0	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	2,800.0	-	-	-	-	-	-	-
Total Programme 004 - Regional and International Cooperation		293,431.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	293,431.0	-	-	-	-	-	-	-
Total Programme 004 - Regional and International Cooperation		293,431.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
02	Policy, Planning and Development	-	72,503.0	26,100.0	-	-	-	-	-
10005	Direction and Administration	-	72,503.0	26,100.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		-	72,503.0	26,100.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	26,823.0	13,025.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	9,399.0	3,766.0	-	-	-	-	-
24	Utilities and Communication Services	-	11,240.0	4,911.0	-	-	-	-	-
25	Use of Goods and Services	-	22,901.0	4,005.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,140.0	393.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		-	72,503.0	26,100.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 625 - Protection and Conservation

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
22	Ozone Protection and Conservation	3,000.0	-	-	-	-	-	-	-
19429	HCFC Phase Out Management Plan Implementation	3,000.0	-	-	-	-	-	-	-
Total Programme 625 - Protection and Conservation		3,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	3,000.0	-	-	-	-	-	-	-
Total Programme 625 - Protection and Conservation		3,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
11	Assistance to Public Sector Bodies	210,589.0	-	-	-	-	-	-	-
10162	Construction Services	13,387.0	-	-	-	-	-	-	-
10515	Contribution to Housing Fund for Capital Development	197,202.0	-	-	-	-	-	-	-
	Total Programme 010 - Assistance to Public Sector and Other Bodies	210,589.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	13,387.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	197,202.0	-	-	-	-	-	-	-
	Total Programme 010 - Assistance to Public Sector and Other Bodies	210,589.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 201 - Housing Schemes

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
20	Low Income Housing	235,732.0	-	-	-	-	-	-	-
10005	Direction and Administration	46,597.0	-	-	-	-	-	-	-
10508	Management of Housing Schemes	189,135.0	-	-	-	-	-	-	-
Total Programme 201 - Housing Schemes		235,732.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	119,772.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	82,071.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	60.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	99.0	-	-	-	-	-	-	-
25	Use of Goods and Services	19,478.0	-	-	-	-	-	-	-
31	Land	6,600.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,652.0	-	-	-	-	-	-	-
Total Programme 201 - Housing Schemes		235,732.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 202 - Regulation

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	General Administration	28,444.0	-	-	-	-	-	-	-
10005	Direction and Administration	28,444.0	-	-	-	-	-	-	-
Total Programme 202 - Regulation		28,444.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	12,872.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	10,317.0	-	-	-	-	-	-	-
25	Use of Goods and Services	5,255.0	-	-	-	-	-	-	-
Total Programme 202 - Regulation		28,444.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 378 - Land, Infrastructure and Physical Development

Description of Programme

This programme supports the management of land, infrastructure and physical development. It includes the following areas:-

- the regulation of the housing industry, the provision of housing across all income groups and regeneration and restoration of urban areas;
- the preventative and mitigating infrastructural works to reduce the impact of natural disasters on human and economic activities;
- the orderly and progressive planning and development of land; and
- the management, protection, and controlled allocation and use of Jamaica's water resources.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Land Development and Administration Support	-	60,000.0	10,753.0	-	-	-	-	-
10162	Construction Services	-	60,000.0	10,753.0	-	-	-	-	-
21	Housing Infrastructure Development and Management	-	1,399,367.0	569,511.0	-	553,899.0	600,344.0	627,490.0	656,511.0
10005	Direction and Administration	-	50,088.0	16,315.0	-	-	-	-	-
10508	Management of Housing Schemes	-	223,473.0	89,412.0	-	-	-	-	-
10515	Contribution to Housing Fund for Capital Development	-	197,202.0	96,941.0	-	-	-	-	-
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	-	583,604.0	216,843.0	-	553,899.0	600,344.0	627,490.0	656,511.0
12825	Enhancement of Community Environs	-	345,000.0	150,000.0	-	-	-	-	-
22	Real Estate Sector Regulation	-	36,345.0	13,623.0	-	-	-	-	-
10005	Direction and Administration	-	36,345.0	13,623.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		-	1,495,712.0	593,887.0	-	553,899.0	600,344.0	627,490.0	656,511.0

Analysis of Expenditure									
21	Compensation of Employees	-	185,071.0	98,563.0	-	30,649.0	31,339.0	32,046.0	32,766.0
22	Travel Expenses and Subsistence	-	110,746.0	46,220.0	-	10,197.0	11,089.0	11,604.0	12,155.0
23	Rental of Property and Machinery	-	2,736.0	2,676.0	-	-	-	-	-
24	Utilities and Communication Services	-	621.0	522.0	-	2,000.0	2,175.0	2,276.0	2,384.0
25	Use of Goods and Services	-	934,329.0	348,215.0	-	506,053.0	550,304.0	575,874.0	603,246.0
27	Grants, Contributions and Subsidies	-	237,202.0	96,941.0	-	5,000.0	5,437.0	5,690.0	5,960.0
31	Land	-	15,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	10,007.0	750.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		-	1,495,712.0	593,887.0	-	553,899.0	600,344.0	627,490.0	656,511.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Housing Infrastructure Development and Management

Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)

This activity supports the administrative functions of the Housing, Opportunity, Production and Employment (HOPE) Programme. The 2021/22 allocation includes the sum of \$48.899m for administrative expenses of the HOPE Secretariat which is responsible for co-coordinating and monitoring the programme.

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

21	Compensation of Employees	-	26,064.0	26,064.0	-	30,649.0	31,339.0	32,046.0	32,766.0
22	Travel Expenses and Subsistence	-	9,197.0	5,077.0	-	10,197.0	11,089.0	11,604.0	12,155.0
23	Rental of Property and Machinery	-	2,676.0	2,676.0	-	-	-	-	-
24	Utilities and Communication Services	-	522.0	522.0	-	2,000.0	2,175.0	2,276.0	2,384.0
25	Use of Goods and Services	-	505,145.0	182,504.0	-	506,053.0	550,304.0	575,874.0	603,246.0
27	Grants, Contributions and Subsidies	-	40,000.0	-	-	5,000.0	5,437.0	5,690.0	5,960.0
Total Activity 10656 - Support for Housing, Opportunity, Production and Employment (HOPE)		-	583,604.0	216,843.0	-	553,899.0	600,344.0	627,490.0	656,511.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 378 - Land, Infrastructure and Physical Development

Description of Programme

This programme supports the management of land, infrastructure and physical development. It includes the following areas:-

- the regulation of the housing industry, the provision of housing across all income groups and regeneration and restoration of urban areas;
- the preventative and mitigating infrastructural works to reduce the impact of natural disasters on human and economic activities;
- the orderly and progressive planning and development of land; and
- the management, protection, and controlled allocation and use of Jamaica's water resources.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
02 Policy, Planning and Development	-	72,709.0	65,168.0	-	43,644.0	46,235.0	47,922.0	49,706.0
11735 Water Management Services	-	44,955.0	42,073.0	-	43,644.0	46,235.0	47,922.0	49,706.0
11784 Implementation of Water Sector Policy and Rural Water Supply Development Strategy	-	27,754.0	23,095.0	-	-	-	-	-
23 Water Supply Services	-	226,296.0	80,600.0	-	15,000.0	16,312.0	17,070.0	17,881.0
10005 Direction and Administration	-	176,296.0	45,600.0	-	-	-	-	-
11761 Trucking of Water	-	50,000.0	35,000.0	-	15,000.0	16,312.0	17,070.0	17,881.0
24 Water Resources Management	-	288,900.0	366,619.0	-	285,235.0	297,929.0	307,209.0	316,781.0
10005 Direction and Administration	-	288,900.0	366,619.0	-	285,235.0	297,929.0	307,209.0	316,781.0
Total Programme 378 - Land, Infrastructure and Physical Development	-	587,905.0	512,387.0	-	343,879.0	360,476.0	372,201.0	384,368.0

Analysis of Expenditure									
21	Compensation of Employees	-	173,976.0	179,976.0	-	161,468.0	165,104.0	168,829.0	172,624.0
22	Travel Expenses and Subsistence	-	54,538.0	48,867.0	-	46,272.0	50,318.0	52,656.0	55,159.0
24	Utilities and Communication Services	-	6,337.0	6,337.0	-	7,613.0	8,279.0	8,663.0	9,075.0
25	Use of Goods and Services	-	124,283.0	146,136.0	-	111,876.0	118,669.0	123,105.0	127,662.0
27	Grants, Contributions and Subsidies	-	226,296.0	80,600.0	-	15,000.0	16,312.0	17,070.0	17,881.0
32	Fixed Assets (Capital Goods)	-	2,475.0	50,471.0	-	1,650.0	1,794.0	1,878.0	1,967.0
Total Programme 378 - Land, Infrastructure and Physical Development		-	587,905.0	512,387.0	-	343,879.0	360,476.0	372,201.0	384,368.0

Sub Programme 02 - Policy, Planning and Development

Activity 11735 - Water Management Services

This activity supports the operation and performance of the agencies concerned with the distribution of water as well as the management of sewerage services.

21	Compensation of Employees	-	18,454.0	18,454.0	-	18,868.0	19,293.0	19,728.0	20,172.0
22	Travel Expenses and Subsistence	-	9,210.0	7,362.0	-	7,888.0	8,578.0	8,976.0	9,403.0
25	Use of Goods and Services	-	17,166.0	16,233.0	-	16,288.0	17,712.0	18,535.0	19,416.0
32	Fixed Assets (Capital Goods)	-	125.0	24.0	-	600.0	652.0	683.0	715.0
Total Activity 11735 - Water Management Services		-	44,955.0	42,073.0	-	43,644.0	46,235.0	47,922.0	49,706.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 23 - Water Supply Services

Activity 11761 - Trucking of Water

This activity supports the cost of transporting water to drought affected areas.

27	Grants, Contributions and Subsidies	-	50,000.0	35,000.0	-	15,000.0	16,312.0	17,070.0	17,881.0
Total Activity 11761 - Trucking of Water		-	50,000.0	35,000.0	-	15,000.0	16,312.0	17,070.0	17,881.0

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 **\$45m** which is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	139,468.0	145,468.0	-	142,600.0	145,811.0	149,101.0	152,452.0
22	Travel Expenses and Subsistence	-	38,384.0	36,797.0	-	38,384.0	41,740.0	43,680.0	45,756.0
24	Utilities and Communication Services	-	6,337.0	6,337.0	-	7,613.0	8,279.0	8,663.0	9,075.0
25	Use of Goods and Services	-	102,661.0	127,627.0	-	95,588.0	100,957.0	104,570.0	108,246.0
32	Fixed Assets (Capital Goods)	-	2,050.0	50,390.0	-	1,050.0	1,142.0	1,195.0	1,252.0
Total Activity 10005 - Direction and Administration		-	288,900.0	366,619.0	-	285,235.0	297,929.0	307,209.0	316,781.0



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
03	Technical Administration	59,597.0	-	-	-	-	-	-	-
11735	Water Management Services	34,173.0	-	-	-	-	-	-	-
11784	Implementation of Water Sector Policy and Rural Water Supply Development Strategy	25,424.0	-	-	-	-	-	-	-
20	Underground Water Management	249,517.0	-	-	-	-	-	-	-
10005	Direction and Administration	249,517.0	-	-	-	-	-	-	-
Total Programme 479 - Surveys and Investigations		309,114.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	132,837.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	54,731.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	7,647.0	-	-	-	-	-	-	-
25	Use of Goods and Services	105,733.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	750.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	7,416.0	-	-	-	-	-	-	-
Total Programme 479 - Surveys and Investigations		309,114.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 480 - Rural Water Supply Management

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
23	Domestic Water Infrastructure	165,191.0	-	-	-	-	-	-	-
10005	Direction and Administration	165,191.0	-	-	-	-	-	-	-
Total Programme 480 - Rural Water Supply Management		165,191.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	165,191.0	-	-	-	-	-	-	-
Total Programme 480 - Rural Water Supply Management		165,191.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000 - Ministry of Economic Growth and
Job Creation

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Head 19000 - Ministry of Economic Growth and Job Creation
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 485 - Drought Mitigation

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
20	Domestic Water Distribution	30,000.0	-	-	-	-	-	-	-
11761	Trucking of Water	30,000.0	-	-	-	-	-	-	-
Total Programme 485 - Drought Mitigation		30,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	30,000.0	-	-	-	-	-	-	-
Total Programme 485 - Drought Mitigation		30,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth
and Job Creation

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Economic Growth and Job Creation provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2021/2022:

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
04	Foreign Affairs	120,098.0	83,338.0	83,338.0	-	-	-	-	-
04	001 Executive Direction and Administration	120,098.0	-	-	-	-	-	-	-
04	378 Land, Infrastructure and Physical Development	-	83,338.0	83,338.0	-	-	-	-	-
06	Public Works	608,000.0	-	-	-	-	-	-	-
06	377 Area Development	608,000.0	-	-	-	-	-	-	-
99	Other General Public Services	83,500.0	150,000.0	25,258.0	-	500.0	-	-	-
99	001 Executive Direction and Administration	83,500.0	-	-	-	-	-	-	-
99	378 Land, Infrastructure and Physical Development	-	150,000.0	25,258.0	-	500.0	-	-	-
Total Function 01 - General Public Services		811,598.0	233,338.0	108,596.0	-	500.0	-	-	-
Function 04 - Economic Affairs									
01	Industry and Commerce	989,814.0	1,855,800.0	791,070.0	-	1,190,950.0	1,939,700.0	1,000,000.0	550,000.0
01	016 Investment Development	-	1,855,800.0	791,070.0	-	1,190,950.0	1,939,700.0	1,000,000.0	550,000.0
01	301 Industrial Development and Export Promotion	989,814.0	-	-	-	-	-	-	-
06	Road Construction and Repairs	20,126,748.0	17,499,591.0	11,705,986.0	-	18,608,064.0	26,697,863.0	16,950,558.0	-
06	225 Arterial Roads	19,087,393.0	-	-	-	-	-	-	-
06	228 Urban Roads, Kingston and St. Andrew	1,039,355.0	-	-	-	-	-	-	-
06	378 Land, Infrastructure and Physical Development	-	17,499,591.0	11,705,986.0	-	18,608,064.0	26,697,863.0	16,950,558.0	-
14	Physical Planning and Development	48,750.0	931,159.0	638,159.0	-	151,954.0	1,227,211.0	1,173,955.0	1,129,182.0
14	177 Land Administration and Estate Management	-	-	-	-	60,000.0	1,227,211.0	1,173,955.0	1,129,182.0
14	376 Land Use Planning and Development	48,750.0	-	-	-	-	-	-	-
14	378 Land, Infrastructure and Physical Development	-	931,159.0	638,159.0	-	91,954.0	-	-	-
15	Scientific and Technological Services	107,057.0	-	-	-	-	-	-	-
15	600 Meteorological, Weather and Climate Services	107,057.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs		21,272,369.0	20,286,550.0	13,135,215.0	-	19,950,968.0	29,864,774.0	19,124,513.0	1,679,182.0
Function 05 - Environmental Protection and Conservation									
04	Protection Of Biodiversity and Landscape	976,166.0	1,257,983.0	450,899.0	-	398,930.0	-	-	-
04	185 Environmental Management and Climate Change	-	1,257,983.0	450,899.0	-	398,930.0	-	-	-
04	625 Protection and Conservation	976,166.0	-	-	-	-	-	-	-
99	Other Environmental Protection and Conservation	36,310.0	49,987.0	42,385.0	-	32,900.0	-	-	-
99	185 Environmental Management and Climate Change	-	49,987.0	42,385.0	-	32,900.0	-	-	-
99	625 Protection and Conservation	36,310.0	-	-	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation		1,012,476.0	1,307,970.0	493,284.0	-	431,830.0	-	-	-
Function 06 - Housing and Community Amenities									
03	Water Supply Services	816,313.0	528,000.0	277,400.0	-	-	-	-	-
03	378 Land, Infrastructure and Physical Development	-	528,000.0	277,400.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth
and Job Creation

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
03 479 Surveys and Investigations	21,013.0	-	-	-	-	-	-	-
03 480 Rural Water Supply Management	795,300.0	-	-	-	-	-	-	-
Total Function 06 - Housing and Community Amenities	816,313.0	528,000.0	277,400.0	-	-	-	-	-
Total Budget 6 - Capital	23,912,756.0	22,355,858.0	14,014,495.0	-	20,383,298.0	29,864,774.0	19,124,513.0	1,679,182.0

Analysis of Expenditure								
21 Compensation of Employees	55,301.0	80,484.0	82,364.0	-	92,061.0	65,500.0	45,000.0	45,000.0
22 Travel Expenses and Subsistence	28,792.0	13,247.0	9,966.0	-	5,324.0	-	-	-
23 Rental of Property and Machinery	1,750.0	737.0	737.0	-	-	-	-	-
24 Utilities and Communication Services	4,000.0	2,300.0	1,300.0	-	36.0	-	-	-
25 Use of Goods and Services	8,616,098.0	3,357,970.0	1,514,557.0	-	1,312,171.0	7,386,016.0	1,557,046.0	407,747.0
27 Grants, Contributions and Subsidies	887,031.0	-	-	-	2,500.0	-	-	-
31 Land	2,314,223.0	3,539,005.0	747,488.0	-	566,523.0	450,000.0	1,110,112.0	-
32 Fixed Assets (Capital Goods)	10,986,516.0	14,020,047.0	11,071,149.0	-	17,528,783.0	20,583,158.0	15,657,355.0	871,435.0
42 Loans	1,019,045.0	1,342,068.0	586,934.0	-	875,900.0	1,380,100.0	755,000.0	355,000.0
Total Budget 6 - Capital	23,912,756.0	22,355,858.0	14,014,495.0	-	20,383,298.0	29,864,774.0	19,124,513.0	1,679,182.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Establishment of United Nations House	22068	500.00	Government of Jamaica
Electronic Land Titling Project	22726	60,000.00	Government of Jamaica
Southern Coastal Highway Improvement Project	29501	17,408,064.00	Government of Jamaica China Exim Bank
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	29505	70,930.00	Government of Jamaica Global Environmental Facility (GEF)
Credit Enhancement Programme (IDB)	29537	440,950.00	Inter-American Development Bank (IDB) or (IADB)
Plastic Waste Minimization Project	29548	32,900.00	Government of Jamaica United Nations Environmental Programme (UNEP)
Access to Finance for MSMEs	29550	400,000.00	International Bank for Reconstruction and Development (IBRD)
Montego Bay Perimeter Road	29555	1,200,000.00	Government of Jamaica
Montego Bay Waterfront Protection Project	29557	328,000.00	Government of Jamaica
Montego Bay Closed Harbour Beach Park	29558	91,954.00	Government of Jamaica
Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	29565	350,000.00	Inter-American Development Bank (IDB) or (IADB)
Total		20,383,298.00	



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	Central Administration	120,098.0	-	-	-	-	-	-	-
01	29083 Offices of the Ministry of Foreign Affairs and Foreign Trade	120,098.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		120,098.0	-	-	-	-	-	-	-

Analysis of Expenditure									
23	Rental of Property and Machinery	1,750.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	4,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	33,717.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	80,631.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		120,098.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Land Development and Administration Support	-	83,338.0	83,338.0	-	-	-	-	-
20 29083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	83,338.0	83,338.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development	-	83,338.0	83,338.0	-	-	-	-	-

Analysis of Expenditure								
23 Rental of Property and Machinery	-	737.0	737.0	-	-	-	-	-
25 Use of Goods and Services	-	8,400.0	8,400.0	-	-	-	-	-
31 Land	-	3,451.0	3,451.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	70,750.0	70,750.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development	-	83,338.0	83,338.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 377 - Area Development

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Construction and Improvement	608,000.0	-	-	-	-	-	-	-
20	29557 Montego Bay Waterfront Protection Project	55,000.0	-	-	-	-	-	-	-
20	29558 Montego Bay Closed Harbour Beach Park	553,000.0	-	-	-	-	-	-	-
Total Programme 377 - Area Development		608,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	55,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	553,000.0	-	-	-	-	-	-	-
Total Programme 377 - Area Development		608,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	83,500.0	-	-	-	-	-	-	-
01	22068 Establishment of United Nations House	83,500.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		83,500.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	10,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	73,500.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		83,500.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Land Development and Administration Support	-	150,000.0	25,258.0	-	500.0	-	-	-
20 22068 Establishment of United Nations House	-	150,000.0	25,258.0	-	500.0	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development	-	150,000.0	25,258.0	-	500.0	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	25,200.0	-	-	500.0	-	-	-
32 Fixed Assets (Capital Goods)	-	124,800.0	25,258.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development	-	150,000.0	25,258.0	-	500.0	-	-	-

Sub Programme 20 Land Development and Administration Support

Project 22068 - Establishment of United Nations House

25 Use of Goods and Services	-	25,200.0	-	-	500.0	-	-	-
32 Fixed Assets (Capital Goods)	-	124,800.0	25,258.0	-	-	-	-	-
Total Project 22068 - Establishment of United Nations House	-	150,000.0	25,258.0	-	500.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Establishment of United Nations House
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
National Land Agency
- 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) House.

- ORIGINAL DURATION** April, 2017 - March, 2019
- FURTHER EXTENSION** April, 2019 - March, 2021
April, 2021 - March, 2022

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



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 378 - Land, Infrastructure and Physical Development

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Renovation of Block 11 at 14-16 Port Royal Street Kingston, for use as the United Nations (UN) House.

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

(1) Local Component	61,162.00
(2) External Component	-
(3) Total	61,162.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

0.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Completed demolition activities in sections of the existing building (Block 11 at 14-16 Port Royal Street Kingston); and
Completed renovation of existing building Floors 1-3 (Block 11 at 14-16 Port Royal Street Kingston).

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Completion of the External Works which include: fencing, security building and systems, soft and hardscaping at 14-16 Port Royal Street Kingston, to enable the building to be used as the United Nations (UN) House.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	150,000.00	25,258.00	500.00	-	-	-
Total	-	150,000.00	25,258.00	500.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	150,000.00	25,258.00	500.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	500.00
Total		500.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	500.00
32 Fixed Assets (Capital Goods)	-
Total	500.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Enablement of Business Environment	-	1,370,000.0	693,864.0	-	840,950.0	489,700.0	-	-
20	29537 Credit Enhancement Programme (IDB)	-	830,000.0	410,750.0	-	440,950.0	210,000.0	-	-
20	29550 Access to Finance for MSMEs	-	540,000.0	283,114.0	-	400,000.0	279,700.0	-	-
21	Business Productivity and Innovation	-	485,800.0	97,206.0	-	350,000.0	1,450,000.0	1,000,000.0	550,000.0
21	29565 Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	-	485,800.0	97,206.0	-	350,000.0	1,450,000.0	1,000,000.0	550,000.0
Total Programme 016 - Investment Development		-	1,855,800.0	791,070.0	-	1,190,950.0	1,939,700.0	1,000,000.0	550,000.0

Analysis of Expenditure									
21	Compensation of Employees	-	20,500.0	23,294.0	-	68,681.0	65,500.0	45,000.0	45,000.0
25	Use of Goods and Services	-	493,232.0	180,842.0	-	246,369.0	494,100.0	200,000.0	150,000.0
42	Loans	-	1,342,068.0	586,934.0	-	875,900.0	1,380,100.0	755,000.0	355,000.0
Total Programme 016 - Investment Development		-	1,855,800.0	791,070.0	-	1,190,950.0	1,939,700.0	1,000,000.0	550,000.0

Sub Programme 20 Enablement of Business Environment

Project 29537 - Credit Enhancement Programme (IDB)

21	Compensation of Employees	-	2,500.0	2,500.0	-	2,500.0	2,500.0	-	-
25	Use of Goods and Services	-	6,932.0	9,292.0	-	600.0	600.0	-	-
42	Loans	-	820,568.0	398,958.0	-	437,850.0	206,900.0	-	-
Total Project 29537 - Credit Enhancement Programme (IDB)		-	830,000.0	410,750.0	-	440,950.0	210,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Credit Enhancement Programme (IDB)

2. IMPLEMENTING AGENCY Development Bank of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO

Inter-American Development Bank (IDB) or (IADB) 4115/OC-JA

4. OBJECTIVES OF THE PROJECT

To promote productive investments in Micro, Small and Medium Enterprises (MSME) in Jamaica by enhancing their access to financing particularly medium and long term loans.

5. ORIGINAL DURATION September, 2017 - September, 2022



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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

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

(1) Local Component

Total -

(2) External Component

IADB - Loan 2,540,000.00

Total 2,540,000.00

Total (1) + (2) 2,540,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase in the number of MSMEs with guaranteed loans through the Credit Enhancement Fund- Loan Guarantee Fund;
- Increase in the number of MSMEs getting access to risk capital.

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

(1) Local Component

(2) External Component 786,651.00

(3) Total 786,651.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

847,696.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Issued two hundred eighty-nine (289) bank guarantees to MSMEs.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- To issue eighty-six (86) bank guarantees to SMEs.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	830,000.00	410,750.00	440,950.00	210,000.00	-	-
Total	-	830,000.00	410,750.00	440,950.00	210,000.00	-	-
Total(1) + (2)	-	830,000.00	410,750.00	440,950.00	210,000.00	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
016 Investment Development	20 Enablement of Business Environment	440,950.00
Total		440,950.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	2,500.00
25 Use of Goods and Services	600.00
42 Loans	437,850.00
Total	440,950.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29550 - Access to Finance for MSMEs								
21 Compensation of Employees	-	18,000.0	20,794.0	-	21,181.0	18,000.0	-	-
25 Use of Goods and Services	-	193,700.0	118,304.0	-	110,519.0	43,500.0	-	-
42 Loans	-	328,300.0	144,016.0	-	268,300.0	218,200.0	-	-
Total Project 29550 - Access to Finance for MSMEs	-	540,000.0	283,114.0	-	400,000.0	279,700.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Access to Finance for MSMEs
2. **IMPLEMENTING AGENCY** Development Bank of Jamaica
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
International Bank for Reconstruction and Development (IBRD) 8822-JM
4. **OBJECTIVES OF THE PROJECT**
To improve access to finance for MSMEs
5. **ORIGINAL DURATION** March, 2018 - January, 2023
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**
Total -
 - (2) **External Component**
IBRD - Loan 1,919,700.00
Total 1,919,700.00
Total (1) + (2) 1,919,700.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Increase in number of MSMEs with guaranteed loans through the Partial Credit Guarantee (DBJ's CEF Loan Guarantee Fund);
 - Improvement of the DBJ's instructional capacity in credit risk management of Approved Financial Institutions;
 - Draft factoring and/or leasing legal and regulatory amendments submitted for approval; and
 - Increase volume of risk capital provided to SMEs.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**
 - (1) **Local Component** -
 - (2) **External Component** 476,954.00
 - (3) **Total** 476,954.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 607,647.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

387 MSMEs issued with guaranteed loans through the Partial Credit Guarantee (DBJ's CEF-Loan Guarantee Fund).

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Improved use of the Credit Enhancement Facility by MSMEs as collateral for accessing loans;
- Complete assessment of taxation and regulatory policies and provide adequate technical assistance needed for private equity venture capital (PEVC);
- Develop Legal and regulatory amendments for Leasing and Factoring to support assessment of the Factoring Platform and increase awareness of leasing; and
- Improve Voucher Programme through use of the Interactive Technology Platform.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	-	540,000.00	283,114.00	400,000.00	279,700.00	-	-
Total	-	540,000.00	283,114.00	400,000.00	279,700.00	-	-
Total(1) + (2)	-	540,000.00	283,114.00	400,000.00	279,700.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
016 Investment Development	20 Enablement of Business Environment	400,000.00
Total		400,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	21,181.00
25 Use of Goods and Services	110,519.00
42 Loans	268,300.00
Total	400,000.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 Business Productivity and Innovation

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

21	Compensation of Employees	-	-	-	45,000.0	45,000.0	45,000.0	45,000.0
25	Use of Goods and Services	-	292,600.0	53,246.0	135,250.0	450,000.0	200,000.0	150,000.0
42	Loans	-	193,200.0	43,960.0	169,750.0	955,000.0	755,000.0	355,000.0
Total Project 29565 - Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)		-	485,800.0	97,206.0	350,000.0	1,450,000.0	1,000,000.0	550,000.0

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

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

4. OBJECTIVES OF THE PROJECT

The objective of the project is to promote sustainable and robust growth among startups and Micro, Small and Medium Enterprises (MSMEs) in Jamaica.

5. ORIGINAL DURATION April, 2020 - March, 2025

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	3,500,000.00
Total	3,500,000.00
Total (1) + (2)	3,500,000.00

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	27,945.00
(3) Total	27,945.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 44,430.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Design of SideCar Fund Investment Instrument for start-ups completed; and
- Design of SEED Fund - IGNITE III completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- One hundred (100) MSMEs to benefit from capacity building, technical assistance or grants; and
- Training of twenty-five (25) business development organizations.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	485,800.00	97,206.00	350,000.00	1,450,000.00	1,000,000.00	550,000.00
Total	-	485,800.00	97,206.00	350,000.00	1,450,000.00	1,000,000.00	550,000.00
Total(1) + (2)	-	485,800.00	97,206.00	350,000.00	1,450,000.00	1,000,000.00	550,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
016 Investment Development	21 Business Productivity and Innovation	350,000.00
Total		350,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	45,000.00
25 Use of Goods and Services	135,250.00
42 Loans	169,750.00
Total	350,000.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
34	MSME Development	989,814.0	-	-	-	-	-	-	-
34	29537 Credit Enhancement Programme (IDB)	602,814.0	-	-	-	-	-	-	-
34	29550 Access to Finance for MSMEs	387,000.0	-	-	-	-	-	-	-
Total Programme 301 - Industrial Development and Export Promotion		989,814.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	20,260.0	-	-	-	-	-	-	-
25	Use of Goods and Services	33,241.0	-	-	-	-	-	-	-
42	Loans	936,313.0	-	-	-	-	-	-	-
Total Programme 301 - Industrial Development and Export Promotion		989,814.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21	Construction and Improvement	19,087,393.0	-	-	-	-	-	-	-
21	29421 Major Infrastructure for Development Programme (MIDP)	11,958,197.0	-	-	-	-	-	-	-
21	29501 Southern Coastal Highway Improvement Project	7,129,196.0	-	-	-	-	-	-	-
Total Programme 225 - Arterial Roads		19,087,393.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	7,713,487.0	-	-	-	-	-	-	-
31	Land	2,303,123.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	9,070,783.0	-	-	-	-	-	-	-
Total Programme 225 - Arterial Roads		19,087,393.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 228 - Urban Roads, Kingston and St. Andrew

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
21	Construction and Improvement	1,039,355.0	-	-	-	-	-	-	-
21	29313 Road Rehabilitation Project II	1,039,355.0	-	-	-	-	-	-	-
Total Programme 228 - Urban Roads, Kingston and St. Andrew		1,039,355.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	31,640.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,007,715.0	-	-	-	-	-	-	-
Total Programme 228 - Urban Roads, Kingston and St. Andrew		1,039,355.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Land Development and Administration Support	-	17,499,591.0	11,705,986.0	-	18,608,064.0	26,697,863.0	16,950,558.0	-
20 29311 Rural Road Rehabilitation Project II (OPEC)	-	400,000.0	-	-	-	-	-	-
20 29313 Road Rehabilitation Project II	-	67,000.0	388,400.0	-	-	-	-	-
20 29421 Major Infrastructure for Development Programme (MIDP)	-	350,000.0	350,800.0	-	-	-	-	-
20 29501 Southern Coastal Highway Improvement Project	-	12,916,566.0	10,951,116.0	-	17,408,064.0	20,000,000.0	10,000,000.0	-
20 29555 Montego Bay Perimeter Road	-	3,766,025.0	15,670.0	-	1,200,000.0	6,697,863.0	6,950,558.0	-
Total Programme 378 - Land, Infrastructure and Physical Development	-	17,499,591.0	11,705,986.0	-	18,608,064.0	26,697,863.0	16,950,558.0	-

Analysis of Expenditure								
25 Use of Goods and Services	-	1,860,802.0	906,470.0	-	899,549.0	6,168,500.0	1,072,267.0	-
31 Land	-	3,535,554.0	744,037.0	-	566,523.0	450,000.0	1,110,112.0	-
32 Fixed Assets (Capital Goods)	-	12,103,235.0	10,055,479.0	-	17,141,992.0	20,079,363.0	14,768,179.0	-
Total Programme 378 - Land, Infrastructure and Physical Development	-	17,499,591.0	11,705,986.0	-	18,608,064.0	26,697,863.0	16,950,558.0	-

Sub Programme 20 Land Development and Administration Support

Project 29501 - Southern Coastal Highway Improvement Project

25 Use of Goods and Services	-	623,742.0	540,000.0	-	750,549.0	750,000.0	1,072,267.0	-
31 Land	-	2,928,554.0	744,037.0	-	285,523.0	400,000.0	-	-
32 Fixed Assets (Capital Goods)	-	9,364,270.0	9,667,079.0	-	16,371,992.0	18,850,000.0	8,927,733.0	-
Total Project 29501 - Southern Coastal Highway Improvement Project	-	12,916,566.0	10,951,116.0	-	17,408,064.0	20,000,000.0	10,000,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Southern Coastal Highway Improvement Project
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
China Exim Bank

4. OBJECTIVES OF THE PROJECT

The objective of the project is to improve the alignment and capacity of the existing southern coastal main arterial road in order that it will be safe and efficient, free from flooding and provide for future development.

- ORIGINAL DURATION** January, 2017 - January, 2020
FURTHER EXTENSION February, 2020 - March, 2021
April, 2021 - March, 2022



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

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

(1) Local Component	
Consolidated Fund	13,698,209.00
Total	13,698,209.00
(2) External Component	
China Exim Bank - Loan	35,507,704.00
Total	35,507,704.00
Total (1) + (2)	49,205,913.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Execute major improvement of the main road from Harbour View to Yallahs Bridge (16km of 4 lanes with shoulders from Harbour View to Albion and 1.35km of 2 lanes with shoulders from Albion to the Yallahs Bridge);
- Rehabilitation of 93km of main road from Yallahs Bridge to Port Antonio;
- Rehabilitation of 27.5km of main road from Morant Bay to Cedar Valley;
- Acquisition of lands;
- Relocation of utility installations; and
- Construction of the May Pen to Williamsfield Section of Highway 2000.

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

(1) Local Component	2,943,246.00
(2) External Component	7,484,941.00
(3) Total	10,428,187.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 8,834,249.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Part A Road Section

- Design for May Pen – Williamsfield - 90% complete

Part A Works

- Construction - 20% complete
- Land acquisition - 85% complete
- Utilities relocation - 30% complete

Part B Road Section

- Part B (ii) - Harbour View to Albion to Yallahs Bridge – Construction 10% complete
- Part B (iii) - Yallahs Bridge to Port Antonio – Construction- 15% complete
- Part B (iv) - Morant Bay - Cedar Valley – Construction- 40% complete

Part B Works

- Five of fifteen pipeline contracts for Part B iii, iv - Awarded
- Five of fifteen construction packages (for Part B (iii) and (iv): -16% overall completion
- Tender process for five of fifteen construction packages (4,8,10,14,15)in Part B(iii) and (iv) - Completed
- Part B(ii) alignment survey & Preliminary drone survey for Part B (iii) and (iv) - Completed
- Acquisition of land: for Part B (ii), (iii), (iv) – 20% completed
- Land Acquisition sketch plans for Part B (iii),(iv) and Part B (ii) - Completed
- Serving of Section 3 and 5 Land Acquisition Notices -Completed
- Informal review of Outline Design for Part B (ii) - Completed



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

- Pipeline procurement for Part B (ii), (iii), (iv) - 90% completion
- Design for Part B (ii) waterline - 15% completion

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Part A Works

- Continue and complete designs;
- Continue road construction works and achieve 65% completion.
- Continue land acquisition activities and gain access to 100% of necessary parcels along the May Pen – Williamsfield road alignment
- Continue utilities relocation and achieve 100% completion

Part B Works

- Continue construction works on Part B (ii) – Harbour view – Yallahs and achieve 60% completion;
- Mobilize and complete construction on the following Part B (iii)- (Packages 1, 2, 3, 12, 13) and achieve 65% completion
- Continue and complete construction on Part B(iv) works - (Packages 4, 8, 10, 14, 15) and achieve 100% completion respectively.
- Continue land acquisition activities in relation to Part Bii, Biii and Biv works and achieve 100% completion.
- Continue utility relocation activities in relation to Part Bii, Biii and Biv works and achieve 70% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	5,257,524.00	2,732,652.00	5,270,659.00	4,100,384.00	3,069,569.00	-
Total	-	5,257,524.00	2,732,652.00	5,270,659.00	4,100,384.00	3,069,569.00	-
2. External Component							
China Exim Bank - Loan	-	7,659,042.00	8,218,464.00	12,137,405.00	15,899,616.00	6,930,431.00	-
Total	-	7,659,042.00	8,218,464.00	12,137,405.00	15,899,616.00	6,930,431.00	-
Total(1) + (2)	-	12,916,566.00	10,951,116.00	17,408,064.00	20,000,000.00	10,000,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	17,408,064.00
Total		17,408,064.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	750,549.00
31 Land	285,523.00
32 Fixed Assets (Capital Goods)	16,371,992.00
Total	17,408,064.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29555 - Montego Bay Perimeter Road									
25	Use of Goods and Services	-	627,060.0	15,670.0	-	149,000.0	5,418,500.0	-	-
31	Land	-	607,000.0	-	-	281,000.0	50,000.0	1,110,112.0	-
32	Fixed Assets (Capital Goods)	-	2,531,965.0	-	-	770,000.0	1,229,363.0	5,840,446.0	-
Total Project 29555 - Montego Bay Perimeter Road		-	3,766,025.0	15,670.0	-	1,200,000.0	6,697,863.0	6,950,558.0	-

PROJECT SUMMARY

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

4. OBJECTIVES OF THE PROJECT

To create a safe and reliable alternate route for motorist travelling across and within Montego Bay, which will result in less congestion within the city and open up new lands to facilitate structured developments.

- ORIGINAL DURATION** April, 2019 - March, 2023
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

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

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

(1) Local Component	
Consolidated Fund	30,377,000.00
Total	30,377,000.00
(2) External Component	
Total	-
Total (1) + (2)	30,377,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 378 - Land, Infrastructure and Physical Development

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

(1) Local Component	16,724.00
(2) External Component	-
(3) Total	16,724.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

0.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Preliminary geotechnical investigations completed
- Complete 2% of land acquisition

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Achieve 80% of Land Acquisition on Perimeter Road
- Commence designs and achieve 80% completion.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	3,766,025.00	15,670.00	1,200,000.00	6,697,863.00	6,950,558.00	-
Total	-	3,766,025.00	15,670.00	1,200,000.00	6,697,863.00	6,950,558.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total (1) + (2)	-	3,766,025.00	15,670.00	1,200,000.00	6,697,863.00	6,950,558.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	1,200,000.00
Total		1,200,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	149,000.00
31 Land	281,000.00
32 Fixed Assets (Capital Goods)	770,000.00
Total	1,200,000.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 177 - Land Administration and Estate Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Land Administration and Management of Crown Lands	-	-	-	-	60,000.0	1,227,211.0	1,173,955.0	1,129,182.0
20 22726 Electronic Land Titling Project	-	-	-	-	60,000.0	1,227,211.0	1,173,955.0	1,129,182.0
Total Programme 177 - Land Administration and Estate Management	-	-	-	-	60,000.0	1,227,211.0	1,173,955.0	1,129,182.0

Analysis of Expenditure								
25 Use of Goods and Services	-	-	-	-	49,166.0	723,416.0	284,779.0	257,747.0
32 Fixed Assets (Capital Goods)	-	-	-	-	10,834.0	503,795.0	889,176.0	871,435.0
Total Programme 177 - Land Administration and Estate Management	-	-	-	-	60,000.0	1,227,211.0	1,173,955.0	1,129,182.0

Sub Programme 20 Land Administration and Management of Crown Lands

Project 22726 - Electronic Land Titling Project

25 Use of Goods and Services	-	-	-	-	49,166.0	723,416.0	284,779.0	257,747.0
32 Fixed Assets (Capital Goods)	-	-	-	-	10,834.0	503,795.0	889,176.0	871,435.0
Total Project 22726 - Electronic Land Titling Project	-	-	-	-	60,000.0	1,227,211.0	1,173,955.0	1,129,182.0

PROJECT SUMMARY

- PROJECT TITLE** Electronic Land Titling Project
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To improve the efficiency of the land registration process from the point of application through the issuing of a legally binding proof of title.

- ORIGINAL DURATION** April, 2021 - March, 2027

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

(1) Local Component	
GOJ	3,989,949.00
Total	3,989,949.00
(2) External Component	
Total	-
Total (1) + (2)	3,989,949.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Improve capacity, speed and service levels for National Land Agency Land Titles, Surveys and Mapping and Land



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 177 - Land Administration and Estate Management

Valuation divisions;

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

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Project Management Office , established, staffed and equipped.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	-	-	60,000.00	1,227,211.00	1,173,955.00	1,129,182.00
Total	-	-	-	60,000.00	1,227,211.00	1,173,955.00	1,129,182.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	60,000.00	1,227,211.00	1,173,955.00	1,129,182.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
177 Land Administration and Estate Management	20 Land Administration and Management of Crown Lands	60,000.00
Total		60,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	49,166.00
32 Fixed Assets (Capital Goods)	10,834.00
Total	60,000.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
02	Planning and Development	48,750.0	-	-	-	-	-	-	-
02	22067 Third City Planning – Scoping Studies	22,000.0	-	-	-	-	-	-	-
02	29555 Montego Bay Perimeter Road	26,750.0	-	-	-	-	-	-	-
Total Programme 376 - Land Use Planning and Development		48,750.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	37,650.0	-	-	-	-	-	-	-
31	Land	11,100.0	-	-	-	-	-	-	-
Total Programme 376 - Land Use Planning and Development		48,750.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Land Development and Administration Support	-	931,159.0	638,159.0	-	91,954.0	-	-	-
20 22067 Third City Planning – Scoping Studies	-	50,000.0	24,000.0	-	-	-	-	-
20 29558 Montego Bay Closed Harbour Beach Park	-	881,159.0	614,159.0	-	91,954.0	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development	-	931,159.0	638,159.0	-	91,954.0	-	-	-

Analysis of Expenditure								
25 Use of Goods and Services	-	100,000.0	49,000.0	-	4,450.0	-	-	-
32 Fixed Assets (Capital Goods)	-	831,159.0	589,159.0	-	87,504.0	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development	-	931,159.0	638,159.0	-	91,954.0	-	-	-

Sub Programme 20 Land Development and Administration Support

Project 29558 - Montego Bay Closed Harbour Beach Park

25 Use of Goods and Services	-	50,000.0	25,000.0	-	4,450.0	-	-	-
32 Fixed Assets (Capital Goods)	-	831,159.0	589,159.0	-	87,504.0	-	-	-
Total Project 29558 - Montego Bay Closed Harbour Beach Park	-	881,159.0	614,159.0	-	91,954.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Montego Bay Closed Harbour Beach Park
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
Urban Development Corporation
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

Provision of 6.5 hectares of active public park with recreational amenities for the people of Montego Bay.

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

FURTHER EXTENSION April, 2021 - March, 2022

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

(1) Local Component	
Consolidated Fund	1,430,000.00
Total	1,430,000.00
(2) External Component	
Total	-
Total (1) + (2)	1,430,000.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 378 - Land, Infrastructure and Physical Development

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Hardscaping/Walkway network including enhanced public sidewalks along Gloucester Ave and Howard Cooke Boulevard;
- Landscaping (Lawns, Plants, etc.)
- Construction of:
 - Pavilion
 - Public Restrooms- 30 stalls in total, Changing Rooms and Beach Showers; three of each
 - One (1) Maintenance Building (620 sq. m)
 - Four (4) Life Guard Stations and amenities
 - 460m jogging trail, beach football and multipurpose court
 - Boardwalk, Driveway and Parking Facilities;
- Site filling and grading; and
- Installation of support services including electrical, sewage treatment, telecommunication and storm water.

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

(1) Local Component	921,788.00
(2) External Component	-
(3) Total	921,788.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

0.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Achieved 85% completion on construction activities.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Achieve 100% completion of all construction activities.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	881,159.00	614,159.00	91,954.00	-	-	-
Total	-	881,159.00	614,159.00	91,954.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	881,159.00	614,159.00	91,954.00	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 378 - Land, Infrastructure and Physical Development

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
378 Land, Infrastructure and Physical Development	20 Land Development and Administration Support	91,954.00
Total		91,954.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	4,450.00
32 Fixed Assets (Capital Goods)	87,504.00
Total	91,954.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
02	Planning and Development	107,057.0	-	-	-	-	-	-	-
02	29513 Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	50,500.0	-	-	-	-	-	-	-
02	29546 Green Climate Readiness Support	56,557.0	-	-	-	-	-	-	-
Total Programme 600 - Meteorological, Weather and Climate Services		107,057.0	-	-	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	1,887.0	-	-	-	-	-	-	-
25	Use of Goods and Services	83,894.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	21,276.0	-	-	-	-	-	-	-
Total Programme 600 - Meteorological, Weather and Climate Services		107,057.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital

Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Climate Change Mitigation and Adaptation	-	975,636.0	210,487.0	-	328,000.0	-	-	-
20 29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	-	346,446.0	79,442.0	-	-	-	-	-
20 29546 Green Climate Readiness Support	-	140,190.0	19,700.0	-	-	-	-	-
20 29557 Montego Bay Waterfront Protection Project	-	489,000.0	111,345.0	-	328,000.0	-	-	-
23 Environmental Protection Enforcement	-	282,347.0	240,412.0	-	70,930.0	-	-	-
23 29408 Integrated Management of the Yallahs/Hope River Watershed Management Area	-	137,690.0	173,586.0	-	-	-	-	-
23 29505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	-	144,657.0	66,826.0	-	70,930.0	-	-	-
Total Programme 185 - Environmental Management and Climate Change	-	1,257,983.0	450,899.0	-	398,930.0	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	50,930.0	47,405.0	-	19,965.0	-	-	-
22 Travel Expenses and Subsistence	-	9,132.0	7,951.0	-	5,100.0	-	-	-
24 Utilities and Communication Services	-	2,300.0	1,300.0	-	36.0	-	-	-
25 Use of Goods and Services	-	714,138.0	281,760.0	-	85,376.0	-	-	-
32 Fixed Assets (Capital Goods)	-	481,483.0	112,483.0	-	288,453.0	-	-	-
Total Programme 185 - Environmental Management and Climate Change	-	1,257,983.0	450,899.0	-	398,930.0	-	-	-

Sub Programme 20 Climate Change Mitigation and Adaptation

Project 29557 - Montego Bay Waterfront Protection Project

25 Use of Goods and Services	-	54,109.0	12,514.0	-	42,547.0	-	-	-
32 Fixed Assets (Capital Goods)	-	434,891.0	98,831.0	-	285,453.0	-	-	-
Total Project 29557 - Montego Bay Waterfront Protection Project	-	489,000.0	111,345.0	-	328,000.0	-	-	-

PROJECT SUMMARY

- | | |
|-------------------------------|---|
| 1. PROJECT TITLE | Montego Bay Waterfront Protection Project |
| 2. IMPLEMENTING AGENCY | Ministry of Economic Growth and Job Creation
Urban Development Corporation |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| Government of Jamaica | |



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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Head 19000C - Ministry of Economic Growth and Job Creation

Budget 6 - Capital

Function 05 - Environmental Protection and Conservation

SubFunction 04 - Protection Of Biodiversity and Landscape

Programme 185 - Environmental Management and Climate Change

4. OBJECTIVES OF THE PROJECT

Rehabilitation of the Montego Bay Groynes to reduce the loss of beachfront acreage to coastal erosion and protect valuable coastal resources along the Montego Bay Waterfront and marine ecosystems in the area.

5. ORIGINAL DURATION

April, 2019 - March, 2021

FURTHER EXTENSION

April, 2021 - March, 2023

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

(1) Local Component

Consolidated Fund

538,000.00

Total

538,000.00

(2) External Component

Total

-

Total (1) + (2)

538,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

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

(1) Local Component

-

(2) External Component

-

(3) Total

-

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Drawings, Bill of Quantities, Tender Documents, completed;
- Tender Evaluation completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Continue and complete construction rehabilitative work activities on the northern groyne and achieve 100% completion.
- Commence and complete construction rehabilitative work activities on the southern groyne and achieve 100% completion.



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	489,000.00	111,345.00	328,000.00	-	-	-
Total	-	489,000.00	111,345.00	328,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total (1) + (2)	-	489,000.00	111,345.00	328,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	328,000.00
Total		328,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	42,547.00
32 Fixed Assets (Capital Goods)	285,453.00
Total	328,000.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation

Budget 6 - Capital

Function 05 - Environmental Protection and Conservation

SubFunction 04 - Protection Of Biodiversity and Landscape

Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 23 Environmental Protection Enforcement

Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)

21	Compensation of Employees	-	42,209.0	38,684.0	-	19,965.0	-	-	-
22	Travel Expenses and Subsistence	-	4,657.0	4,657.0	-	5,100.0	-	-	-
24	Utilities and Communication Services	-	2,300.0	1,300.0	-	36.0	-	-	-
25	Use of Goods and Services	-	93,339.0	20,033.0	-	42,829.0	-	-	-
32	Fixed Assets (Capital Goods)	-	2,152.0	2,152.0	-	3,000.0	-	-	-
Total Project 29505 - Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)		-	144,657.0	66,826.0	-	70,930.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)

2. IMPLEMENTING AGENCY National Environmental and Planning Agency

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Global Environmental Facility (GEF)

4. OBJECTIVES OF THE PROJECT

The specific objectives are to:

- Restore historical hydrological and other physical processes in the Negril Great Morass;
- Enhance and re-establish native vegetation communities to provide habitat to wetland fauna;
- Eliminate conflicts that degrade ecosystem functions, and,
- Implement institutional arrangements to ensure the long term sustainability of wetland biological resources.

5. ORIGINAL DURATION December, 2016 - November, 2020

FURTHER EXTENSION December, 2020 - August, 2023

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

(1) Local Component

GOJ

Total

(2) External Component

GEF - Grant

362,340.00

Total

362,340.00

Total (1) + (2)

362,340.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

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

(1) Local Component	
GOJ	56,057.00
Total	56,057.00
(2) External Component	
GEF - Grant	362,340.00
Total	362,340.00
Total (1) + (2)	418,397.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implement integrated approaches to land management, land use, pollution management and management of the hydrodynamics of the Negril Environmental Protection Area (EPA)
- Improve water, land ecosystems and biodiversity resources of the Negril Morass
- Strengthen policies, legal and institutional frameworks and capacity building for sustainable land management, integrated management of water resources and the management of ecosystems services.

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

(1) Local Component	15,661.00
(2) External Component	26,494.00
(3) Total	42,155.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 98,008.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Commenced the hydrological assessment; the Wetlands Assessment; the West Indian Whistling Duck Assessment; the Knowledge, Attitude, Practice and Behaviour (KAPB) assessment and the development of a Drone Programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Complete the hydrological assessment, the Wetlands Assessment, the West Indian Whistling Duck assessment; and continue the development of a drone programme;
- Complete the business, marketing and management plan for the Negril Royal Palm Reserve;
- Complete the establishment of the gene bank for the rehabilitation of the Negril Great Morass;
- Commence training stakeholders on how to manage the Negril Environmental Protected Area (EPA);
- Execution of the Green Business Initiative;
- Conduct Seagrass Assessment and reassessment of height, density and setback requirements in the Negril EPA;
- Commence land survey and revision of EPA Management Plan;
- Commence implementation of integrated pollution control and management programme; and
- Assess the impact of approved development on the environment



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	20,751.00	16,826.00	15,150.00	-	-	-
Total	-	20,751.00	16,826.00	15,150.00	-	-	-
2. External Component							
GEF - Grant	-	123,906.00	50,000.00	55,780.00	-	-	-
Total	-	123,906.00	50,000.00	55,780.00	-	-	-
Total(1) + (2)	-	144,657.00	66,826.00	70,930.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
185 Environmental Management and Climate Change	23 Environmental Protection Enforcement	70,930.00
Total		70,930.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	19,965.00
22 Travel Expenses and Subsistence	5,100.00
24 Utilities and Communication Services	36.00
25 Use of Goods and Services	42,829.00
32 Fixed Assets (Capital Goods)	3,000.00
Total	70,930.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 625 - Protection and Conservation

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Land Conservation	739,736.0	-	-	-	-	-	-	-
21	29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	718,463.0	-	-	-	-	-	-	-
21	29505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	21,273.0	-	-	-	-	-	-	-
23	Environmental Management	236,430.0	-	-	-	-	-	-	-
23	29408 Integrated Management of the Yallahs/Hope River Watershed Management Area	191,511.0	-	-	-	-	-	-	-
23	29553 Ground Breaking: Jamaica's First Payments for Ecosystem Services Scheme	44,919.0	-	-	-	-	-	-	-
Total Programme 625 - Protection and Conservation		976,166.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	28,568.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	23,805.0	-	-	-	-	-	-	-
25	Use of Goods and Services	580,849.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	91,731.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	168,481.0	-	-	-	-	-	-	-
42	Loans	82,732.0	-	-	-	-	-	-	-
Total Programme 625 - Protection and Conservation		976,166.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation

Budget 6 - Capital

Function 05 - Environmental Protection and Conservation

SubFunction 99 - Other Environmental Protection and Conservation

Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23 Environmental Protection Enforcement	-	49,987.0	42,385.0	-	32,900.0	-	-	-
23 29548 Plastic Waste Minimization Project	-	49,987.0	42,385.0	-	32,900.0	-	-	-
Total Programme 185 - Environmental Management and Climate Change	-	49,987.0	42,385.0	-	32,900.0	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	9,054.0	11,665.0	-	3,415.0	-	-	-
22 Travel Expenses and Subsistence	-	4,115.0	2,015.0	-	224.0	-	-	-
25 Use of Goods and Services	-	36,198.0	28,085.0	-	26,761.0	-	-	-
27 Grants, Contributions and Subsidies	-	-	-	-	2,500.0	-	-	-
32 Fixed Assets (Capital Goods)	-	620.0	620.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change	-	49,987.0	42,385.0	-	32,900.0	-	-	-

Sub Programme 23 Environmental Protection Enforcement

Project 29548 - Plastic Waste Minimization Project

21 Compensation of Employees	-	9,054.0	11,665.0	-	3,415.0	-	-	-
22 Travel Expenses and Subsistence	-	4,115.0	2,015.0	-	224.0	-	-	-
25 Use of Goods and Services	-	36,198.0	28,085.0	-	26,761.0	-	-	-
27 Grants, Contributions and Subsidies	-	-	-	-	2,500.0	-	-	-
32 Fixed Assets (Capital Goods)	-	620.0	620.0	-	-	-	-	-
Total Project 29548 - Plastic Waste Minimization Project	-	49,987.0	42,385.0	-	32,900.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE

Plastic Waste Minimization Project

2. IMPLEMENTING AGENCY

National Environment and Planning Agency

3. FUNDING AGENCY

Government of Jamaica

PROJECT AGREEMENT NO

United Nations Environmental Programme (UNEP)

DTIE18-IE005

4. OBJECTIVES OF THE PROJECT

To enhance the capacity of the country to carry out integrated waste management activities and strengthen the policy and legislative framework of Jamaica to reduce and manage plastic marine litter from land-based activities in an integrated and environmentally sound manner.

5. ORIGINAL DURATION

July, 2018 - June, 2019

FURTHER EXTENSION

July, 2019 - November, 2020

December, 2020 - June, 2021



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation

Budget 6 - Capital

Function 05 - Environmental Protection and Conservation

SubFunction 99 - Other Environmental Protection and Conservation

Programme 185 - Environmental Management and Climate Change

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

(1) Local Component

GOJ

Total

(2) External Component

UNEP - Grant

48,841.00

Total

48,841.00

Total (1) + (2)

48,841.00

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

(1) Local Component

GOJ

15,214.00

Total

15,214.00

(2) External Component

UNEP - Grant

52,258.00

Total

52,258.00

Total (1) + (2)

67,472.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Strengthen the capacity of policy makers to develop and implement strategies and action plans for the reduction of marine litter;
- Enhance the capacity of selected communities and private sector on the importance of recycling plastic;
- Develop a Sustainable Consumption and Production Action Plan;
- Revision of the Land-based Sources of Pollution document;
- Advocate to raise awareness, engage in policy dialogue and knowledge building; and
- Develop an Economy Investment Strategy and Action Plan.

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

(1) Local Component

3,865.00

(2) External Component

27,020.00

(3) Total

30,885.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

43,430.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Final Regulatory Impact Assessment on Plastics and Polystyrene completed;
- First draft of the Green Economy Investment Strategy and Action Plan completed; and
- Purchased plastic waste collection truck.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Complete Regulatory Impact Assessment and National Strategy and Action Plan for integrated waste management;
- Complete Consumption and Production Strategy and Action Plan and Green Economy Strategy; and
- Implement intervention in the community along the waterway of the project site.



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 185 - Environmental Management and Climate Change

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	8,440.00	12,054.00	4,200.00	-	-	-
Total	-	8,440.00	12,054.00	4,200.00	-	-	-
2. External Component							
UNEP - Grant	-	41,547.00	30,331.00	28,700.00	-	-	-
Total	-	41,547.00	30,331.00	28,700.00	-	-	-
Total(1) + (2)	-	49,987.00	42,385.00	32,900.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
185 Environmental Management and Climate Change	23 Environmental Protection Enforcement	32,900.00
Total		32,900.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	3,415.00
22 Travel Expenses and Subsistence	224.00
25 Use of Goods and Services	26,761.00
27 Grants, Contributions and Subsidies	2,500.00
32 Fixed Assets (Capital Goods)	-
Total	32,900.00



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	General Administration	36,310.0	-	-	-	-	-	-	-
01	29548 Plastic Waste Minimization Project	36,310.0	-	-	-	-	-	-	-
Total Programme 625 - Protection and Conservation		36,310.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	6,473.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,100.0	-	-	-	-	-	-	-
25	Use of Goods and Services	15,607.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,130.0	-	-	-	-	-	-	-
Total Programme 625 - Protection and Conservation		36,310.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
24	Water Resources Management	-	528,000.0	277,400.0	-	-	-	-	-
24	21785 Construction/Maintenance of Water Supply Systems	-	528,000.0	277,400.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		-	528,000.0	277,400.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	120,000.0	60,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	408,000.0	217,400.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		-	528,000.0	277,400.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
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Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Underground Water Management	655.0	-	-	-	-	-	-	-
20	29491 Jamaica Water Resources Development Master Plan	655.0	-	-	-	-	-	-	-
23	Domestic Water Infrastructure	20,358.0	-	-	-	-	-	-	-
23	29507 Hermitage Dam Rehabilitation Study	20,358.0	-	-	-	-	-	-	-
Total Programme 479 - Surveys and Investigations		21,013.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	21,013.0	-	-	-	-	-	-	-
Total Programme 479 - Surveys and Investigations		21,013.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19000C - Ministry of Economic Growth and
Job Creation

\$ '000

Head 19000C - Ministry of Economic Growth and Job Creation
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 480 - Rural Water Supply Management

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
23	Domestic Water Infrastructure	795,300.0	-	-	-	-	-	-	-
23	21785 Construction/Maintenance of Water Supply Systems	795,300.0	-	-	-	-	-	-	-
Total Programme 480 - Rural Water Supply Management		795,300.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies		795,300.0	-	-	-	-	-	-
Total Programme 480 - Rural Water Supply Management		795,300.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19046 - Forestry Department

\$ '000

Head 19046 - Forestry Department
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs									
03	Agriculture, Forestry and Fishing	1,085,718.0	1,105,401.0	487,206.0	-	-	-	-	-
03	001 Executive Direction and Administration	408,998.0	440,491.0	145,292.0	-	-	-	-	-
03	102 Forest Conservation	676,720.0	664,910.0	341,914.0	-	-	-	-	-
Total Function 04 - Economic Affairs		1,085,718.0	1,105,401.0	487,206.0	-	-	-	-	-
Total Budget 1 - Recurrent		1,085,718.0	1,105,401.0	487,206.0	-	-	-	-	-
Less Appropriations-In-Aid		7,400.0	7,400.0	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		1,078,318.0	1,098,001.0	487,206.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	486,456.0	505,964.0	239,045.0	-	-	-	-	-
22	Travel Expenses and Subsistence	211,023.0	216,137.0	104,728.0	-	-	-	-	-
23	Rental of Property and Machinery	4,000.0	4,827.0	2,193.0	-	-	-	-	-
24	Utilities and Communication Services	29,474.0	30,711.0	14,296.0	-	-	-	-	-
25	Use of Goods and Services	250,959.0	256,021.0	110,504.0	-	-	-	-	-
31	Land	30,000.0	30,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	73,806.0	61,741.0	16,440.0	-	-	-	-	-
Total Budget 1 - Recurrent		1,085,718.0	1,105,401.0	487,206.0	-	-	-	-	-
Less Appropriations-In-Aid		7,400.0	7,400.0	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		1,078,318.0	1,098,001.0	487,206.0	-	-	-	-	-



2021-2022 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	Central Administration	408,998.0	440,491.0	145,292.0	-	-	-	-	-
10001	Direction and Management	408,998.0	440,491.0	145,292.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		408,998.0	440,491.0	145,292.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	153,169.0	153,825.0	69,995.0	-	-	-	-	-
22	Travel Expenses and Subsistence	41,595.0	46,410.0	19,705.0	-	-	-	-	-
23	Rental of Property and Machinery	1,500.0	850.0	-	-	-	-	-	-
24	Utilities and Communication Services	22,600.0	23,549.0	10,722.0	-	-	-	-	-
25	Use of Goods and Services	100,308.0	146,761.0	28,430.0	-	-	-	-	-
31	Land	30,000.0	30,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	59,826.0	39,096.0	16,440.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		408,998.0	440,491.0	145,292.0	-	-	-	-	-



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Management and Conservation of Forest Resources	676,720.0	664,910.0	341,914.0	-	-	-	-	-
10174	Forest Development and Management	676,720.0	664,910.0	341,914.0	-	-	-	-	-
Total Programme 102 - Forest Conservation		676,720.0	664,910.0	341,914.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	333,287.0	352,139.0	169,050.0	-	-	-	-	-
22	Travel Expenses and Subsistence	169,428.0	169,727.0	85,023.0	-	-	-	-	-
23	Rental of Property and Machinery	2,500.0	3,977.0	2,193.0	-	-	-	-	-
24	Utilities and Communication Services	6,874.0	7,162.0	3,574.0	-	-	-	-	-
25	Use of Goods and Services	150,651.0	109,260.0	82,074.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,980.0	22,645.0	-	-	-	-	-	-
Total Programme 102 - Forest Conservation		676,720.0	664,910.0	341,914.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent

Description of Head of Estimates

The **National Land Agency (NLA)** is an Executive Agency which brings together the core land information functions of government under one roof, which includes: land titling, land surveying and mapping, land valuation, estate (crown land) management, land administration and adjudication services.

The National Land Agency (NLA), a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2021/2022 is **\$2,474.281m**, which is shown as **Appropriations-In-Aid**.

Vision and Mission Statement

The vision of the NLA is to be an organization committed to providing customers with excellent service in land titling and land information.

It is the mission of the NLA to maintain a reliable land information infrastructure that facilitates land administration and sustainable development.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the agency in achieving its objectives. (Page 19047 – 8)

Vision 2030 Goals and Outcomes:

- Goal No.3: Jamaica's Economy is Prosperous
- Outcome No.8: An Enabling Business Environment.
- Outcome No.13: Sustainable Management and use of Environmental and Natural Resources

Medium Term National/Sector Strategies:

Improve processes related to land ownership, titling and transfer.

Integrate environmental issues in economic and social decision-making policies and processes

Agency's Objectives:

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



2021-2022 Jamaica Budget

Head 19047 - National Land Agency

Head 19047 - National Land Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	3,055,162.0	3,161,242.0	3,146,510.0	-	3,148,411.0	3,587,042.0	3,273,470.0	3,311,030.0
03 001 Executive Direction and Administration	1,290,797.0	1,399,319.0	1,384,587.0	-	1,393,851.0	1,448,495.0	1,505,523.0	1,565,041.0
03 177 Land Administration and Estate Management	1,764,365.0	1,761,923.0	1,761,923.0	-	1,754,560.0	2,138,547.0	1,767,947.0	1,745,989.0
Total Function 04 - Economic Affairs	3,055,162.0	3,161,242.0	3,146,510.0	-	3,148,411.0	3,587,042.0	3,273,470.0	3,311,030.0
Function 06 - Housing and Community Amenities								
01 Housing Development	93,224.0	109,967.0	63,392.0	-	109,107.0	114,562.0	120,291.0	126,305.0
01 177 Land Administration and Estate Management	93,224.0	109,967.0	63,392.0	-	109,107.0	114,562.0	120,291.0	126,305.0
Total Function 06 - Housing and Community Amenities	93,224.0	109,967.0	63,392.0	-	109,107.0	114,562.0	120,291.0	126,305.0
Total Budget 1 - Recurrent	3,148,386.0	3,271,209.0	3,209,902.0	-	3,257,518.0	3,701,604.0	3,393,761.0	3,437,335.0
Less Appropriations-In-Aid	2,381,834.0	2,472,331.0	2,472,331.0	-	2,474,281.0	2,894,404.0	2,561,751.0	2,579,634.0
Net Total Budget 1 - Recurrent	766,552.0	798,878.0	737,571.0	-	783,237.0	807,200.0	832,010.0	857,701.0

Analysis of Expenditure									
21	Compensation of Employees	1,364,564.0	1,311,092.0	1,311,092.0	-	1,302,812.0	1,338,015.0	1,374,166.0	1,411,287.0
22	Travel Expenses and Subsistence	446,256.0	463,493.0	463,493.0	-	381,200.0	390,600.0	400,252.0	410,166.0
23	Rental of Property and Machinery	11,994.0	14,952.0	14,952.0	-	41,133.0	43,189.0	45,349.0	47,618.0
24	Utilities and Communication Services	150,039.0	148,528.0	148,528.0	-	173,767.0	182,456.0	191,578.0	201,157.0
25	Use of Goods and Services	771,522.0	906,461.0	861,354.0	-	835,250.0	1,197,905.0	805,589.0	761,526.0
27	Grants, Contributions and Subsidies	1,700.0	1,700.0	1,700.0	-	1,700.0	1,700.0	1,700.0	1,700.0
32	Fixed Assets (Capital Goods)	402,311.0	424,983.0	408,783.0	-	521,656.0	547,739.0	575,127.0	603,881.0
Total Budget 1 - Recurrent		3,148,386.0	3,271,209.0	3,209,902.0	-	3,257,518.0	3,701,604.0	3,393,761.0	3,437,335.0
Less Appropriations-In-Aid		2,381,834.0	2,472,331.0	2,472,331.0	-	2,474,281.0	2,894,404.0	2,561,751.0	2,579,634.0
Net Total Budget 1 - Recurrent		766,552.0	798,878.0	737,571.0	-	783,237.0	807,200.0	832,010.0	857,701.0



2021-2022 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01 Central Administration	1,290,797.0	1,399,319.0	1,384,587.0	-	1,393,851.0	1,448,495.0	1,505,523.0	1,565,041.0
10001 Direction and Management	1,290,797.0	1,399,319.0	1,384,587.0	-	1,393,851.0	1,448,495.0	1,505,523.0	1,565,041.0
Total Programme 001 - Executive Direction and Administration	1,290,797.0	1,399,319.0	1,384,587.0	-	1,393,851.0	1,448,495.0	1,505,523.0	1,565,041.0

Analysis of Expenditure									
21	Compensation of Employees	471,564.0	455,980.0	455,980.0	-	444,025.0	457,761.0	471,904.0	486,469.0
22	Travel Expenses and Subsistence	149,049.0	177,205.0	177,205.0	-	143,742.0	146,982.0	150,311.0	153,731.0
23	Rental of Property and Machinery	3,700.0	3,848.0	3,848.0	-	28,864.0	30,307.0	31,823.0	33,414.0
24	Utilities and Communication Services	31,792.0	32,294.0	32,294.0	-	41,288.0	43,352.0	45,520.0	47,796.0
25	Use of Goods and Services	331,056.0	425,612.0	410,880.0	-	397,192.0	414,416.0	432,504.0	451,497.0
32	Fixed Assets (Capital Goods)	303,636.0	304,380.0	304,380.0	-	338,740.0	355,677.0	373,461.0	392,134.0
Total Programme 001 - Executive Direction and Administration		1,290,797.0	1,399,319.0	1,384,587.0	-	1,393,851.0	1,448,495.0	1,505,523.0	1,565,041.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operations of the office of the Chief Executive Officer (CEO) and includes support services for information communication and technology, corporate service, corporate legal, business services and general administration. Included in the provision is **\$1,136.314m** which represents **Appropriations-In-Aid** to offset operational expenditure.

21	Compensation of Employees	471,564.0	455,980.0	455,980.0	-	444,025.0	457,761.0	471,904.0	486,469.0
22	Travel Expenses and Subsistence	149,049.0	177,205.0	177,205.0	-	143,742.0	146,982.0	150,311.0	153,731.0
23	Rental of Property and Machinery	3,700.0	3,848.0	3,848.0	-	28,864.0	30,307.0	31,823.0	33,414.0
24	Utilities and Communication Services	31,792.0	32,294.0	32,294.0	-	41,288.0	43,352.0	45,520.0	47,796.0
25	Use of Goods and Services	331,056.0	425,612.0	410,880.0	-	397,192.0	414,416.0	432,504.0	451,497.0
32	Fixed Assets (Capital Goods)	303,636.0	304,380.0	304,380.0	-	338,740.0	355,677.0	373,461.0	392,134.0
	Total Activity 10001 - Direction and Management	1,290,797.0	1,399,319.0	1,384,587.0	-	1,393,851.0	1,448,495.0	1,505,523.0	1,565,041.0



2021-2022 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 177 - Land Administration and Estate Management

Description of Programme

The objective of this programme is to enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme supports the improvement of land tenure; facilitate optimal use of government owned land and rehabilitation and maintenance of selected Government Real Estate.

The performance targets for the financial year 2021/2022 include :

- Issuance of **4,000** new certificates of titles
- Increase in coverage of cadastral mapping by 3 percent

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20 Land Administration and Management of Crown Lands	1,764,365.0	1,761,923.0	1,761,923.0	-	1,754,560.0	2,138,547.0	1,767,947.0	1,745,989.0
10155 Land Titling	323,571.0	326,835.0	326,835.0	-	324,473.0	334,735.0	345,360.0	356,366.0
10169 Land Valuation	333,721.0	316,142.0	316,142.0	-	279,555.0	287,539.0	295,771.0	304,262.0
10188 Land Survey and Mapping	387,765.0	411,007.0	411,007.0	-	477,548.0	493,992.0	511,074.0	528,823.0
10518 Estate Management	246,994.0	248,026.0	248,026.0	-	237,079.0	244,259.0	251,681.0	259,354.0
11324 Land Administration	133,461.0	109,974.0	109,974.0	-	108,807.0	112,275.0	115,866.0	119,586.0
12417 Land Adjudication Services	338,853.0	349,939.0	349,939.0	-	327,098.0	665,747.0	248,195.0	177,598.0
Total Programme 177 - Land Administration and Estate Management	1,764,365.0	1,761,923.0	1,761,923.0	-	1,754,560.0	2,138,547.0	1,767,947.0	1,745,989.0

Analysis of Expenditure								
21 Compensation of Employees	893,000.0	855,112.0	855,112.0	-	858,787.0	880,254.0	902,262.0	924,818.0
22 Travel Expenses and Subsistence	297,207.0	286,288.0	286,288.0	-	237,458.0	243,618.0	249,941.0	256,435.0
23 Rental of Property and Machinery	8,062.0	10,961.0	10,961.0	-	12,107.0	12,712.0	13,347.0	14,016.0
24 Utilities and Communication Services	70,915.0	65,755.0	65,755.0	-	82,019.0	86,121.0	90,426.0	94,947.0
25 Use of Goods and Services	414,806.0	441,504.0	441,504.0	-	399,573.0	743,080.0	330,655.0	265,478.0
27 Grants, Contributions and Subsidies	1,700.0	1,700.0	1,700.0	-	1,700.0	1,700.0	1,700.0	1,700.0
32 Fixed Assets (Capital Goods)	78,675.0	100,603.0	100,603.0	-	162,916.0	171,062.0	179,616.0	188,595.0
Total Programme 177 - Land Administration and Estate Management	1,764,365.0	1,761,923.0	1,761,923.0	-	1,754,560.0	2,138,547.0	1,767,947.0	1,745,989.0

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 \$222.733m** to offset operational/ administrative expenses.

21 Compensation of Employees	221,601.0	208,794.0	208,794.0	-	217,686.0	223,128.0	228,706.0	234,424.0
22 Travel Expenses and Subsistence	26,964.0	23,010.0	23,010.0	-	21,283.0	21,828.0	22,386.0	22,960.0
23 Rental of Property and Machinery	151.0	144.0	144.0	-	208.0	218.0	229.0	241.0
24 Utilities and Communication Services	13,925.0	12,142.0	12,142.0	-	12,235.0	12,847.0	13,489.0	14,164.0
25 Use of Goods and Services	56,547.0	78,152.0	78,152.0	-	68,372.0	71,791.0	75,380.0	79,149.0
32 Fixed Assets (Capital Goods)	4,383.0	4,593.0	4,593.0	-	4,689.0	4,923.0	5,170.0	5,428.0
Total Activity 10155 - Land Titling	323,571.0	326,835.0	326,835.0	-	324,473.0	334,735.0	345,360.0	356,366.0



2021-2022 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 177 - Land Administration and Estate Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10169 - Land Valuation

This activity supports the issuing of valuation roll information for property tax purposes and carries out valuations of properties for Ministries, Departments and Agencies of the Government of Jamaica. This allocation will be used to facilitate administrative expenses associated with the timely delivery of customer service and keeping the Valuation Roll current. Included is **Appropriations-In-Aid** of **\$194.644m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	193,119.0	180,784.0	180,784.0	-	174,723.0	179,091.0	183,569.0	188,158.0
22	Travel Expenses and Subsistence	84,144.0	83,501.0	83,501.0	-	66,099.0	67,778.0	69,499.0	71,266.0
24	Utilities and Communication Services	15,367.0	12,244.0	12,244.0	-	12,563.0	13,191.0	13,851.0	14,543.0
25	Use of Goods and Services	16,741.0	24,888.0	24,888.0	-	19,777.0	20,766.0	21,804.0	22,894.0
32	Fixed Assets (Capital Goods)	24,350.0	14,725.0	14,725.0	-	6,393.0	6,713.0	7,048.0	7,401.0
Total Activity 10169 - Land Valuation		333,721.0	316,142.0	316,142.0	-	279,555.0	287,539.0	295,771.0	304,262.0

Activity 10188 - Land Survey and Mapping

This activity supports the checking of survey plans done by private and Commissioned Land Surveyors for titling or other purposes. It is also responsible for the production of other map products in hard copy and digital format, which are necessary to support land related information management. This allocation will be used to facilitate the digitizing of the Plans Checking process and purchasing of surveying equipment. Included is **Appropriations-In-Aid** of **\$344.593m** to offset operational/ administrative expenses and purchasing of equipment.

21	Compensation of Employees	248,411.0	239,836.0	239,836.0	-	234,001.0	239,850.0	245,846.0	251,993.0
22	Travel Expenses and Subsistence	57,976.0	73,711.0	73,711.0	-	61,770.0	63,360.0	64,993.0	66,668.0
23	Rental of Property and Machinery	1,922.0	2,189.0	2,189.0	-	2,275.0	2,389.0	2,508.0	2,634.0
24	Utilities and Communication Services	24,708.0	23,642.0	23,642.0	-	24,132.0	25,339.0	26,605.0	27,936.0
25	Use of Goods and Services	17,917.0	24,425.0	24,425.0	-	24,133.0	25,340.0	26,607.0	27,937.0
27	Grants, Contributions and Subsidies	1,700.0	1,700.0	1,700.0	-	1,700.0	1,700.0	1,700.0	1,700.0
32	Fixed Assets (Capital Goods)	35,131.0	45,504.0	45,504.0	-	129,537.0	136,014.0	142,815.0	149,955.0
Total Activity 10188 - Land Survey and Mapping		387,765.0	411,007.0	411,007.0	-	477,548.0	493,992.0	511,074.0	528,823.0

Activity 10518 - Estate Management

This activity supports the custodial and strategic management services for Commissioner of Lands' properties and the acquisition and divestment of lands. It also provides for the administration of the existing Land Settlement Schemes and the Project Land Lease Programme, prior to the recipients being allotted their titles for their properties. This allocation will be used to continue the work on the manual and computerized Land Inventory Project and includes the **Appropriations-In-Aid** of **\$167.390m** to offset operational/ administrative expenses and the purchasing of equipment.

21	Compensation of Employees	134,452.0	124,791.0	124,791.0	-	130,700.0	133,967.0	137,317.0	140,749.0
22	Travel Expenses and Subsistence	70,213.0	75,403.0	75,403.0	-	60,629.0	62,254.0	63,925.0	65,643.0
23	Rental of Property and Machinery	3,989.0	3,750.0	3,750.0	-	4,746.0	4,983.0	5,232.0	5,494.0
24	Utilities and Communication Services	12,759.0	15,778.0	15,778.0	-	16,153.0	16,961.0	17,809.0	18,699.0
25	Use of Goods and Services	19,770.0	22,420.0	22,420.0	-	18,471.0	19,395.0	20,364.0	21,383.0
32	Fixed Assets (Capital Goods)	5,811.0	5,884.0	5,884.0	-	6,380.0	6,699.0	7,034.0	7,386.0
Total Activity 10518 - Estate Management		246,994.0	248,026.0	248,026.0	-	237,079.0	244,259.0	251,681.0	259,354.0



2021-2022 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 177 - Land Administration and Estate Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11324 - Land Administration

This activity supports non-systematic (ad hoc) land registration submitted by Public-Private partner, Geoland, private attorneys under the Registration of Titles Cadastral Mapping and Tenure Regularization (Special Provisions) Act and include certification, application for *Section 5* waivers and applications to the adjudication committees. The activity will carry out ad hoc land titling activities in the parishes of St Catherine, St Thomas, St Mary and Portland. **Appropriations-In-Aid of \$91.208m** is included to offset operational/ administrative expenses.

21	Compensation of Employees	61,681.0	67,538.0	67,538.0	-	62,203.0	63,758.0	65,352.0	66,986.0
22	Travel Expenses and Subsistence	31,110.0	19,279.0	19,279.0	-	17,207.0	17,650.0	18,104.0	18,570.0
23	Rental of Property and Machinery	-	2,398.0	2,398.0	-	2,398.0	2,518.0	2,644.0	2,776.0
24	Utilities and Communication Services	2,726.0	1,289.0	1,289.0	-	16,111.0	16,917.0	17,762.0	18,650.0
25	Use of Goods and Services	31,444.0	17,770.0	17,770.0	-	5,302.0	5,567.0	5,845.0	6,138.0
32	Fixed Assets (Capital Goods)	6,500.0	1,700.0	1,700.0	-	5,586.0	5,865.0	6,159.0	6,466.0
Total Activity 11324 - Land Administration		133,461.0	109,974.0	109,974.0	-	108,807.0	112,275.0	115,866.0	119,586.0

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 **\$317.399m** to offset operational administrative expenses and the purchasing of equipment.

21	Compensation of Employees	33,736.0	33,369.0	33,369.0	-	39,474.0	40,460.0	41,472.0	42,508.0
22	Travel Expenses and Subsistence	26,800.0	11,384.0	11,384.0	-	10,470.0	10,748.0	11,034.0	11,328.0
23	Rental of Property and Machinery	2,000.0	2,480.0	2,480.0	-	2,480.0	2,604.0	2,734.0	2,871.0
24	Utilities and Communication Services	1,430.0	660.0	660.0	-	825.0	866.0	910.0	955.0
25	Use of Goods and Services	272,387.0	273,849.0	273,849.0	-	263,518.0	600,221.0	180,655.0	107,977.0
32	Fixed Assets (Capital Goods)	2,500.0	28,197.0	28,197.0	-	10,331.0	10,848.0	11,390.0	11,959.0
Total Activity 12417 - Land Adjudication Services		338,853.0	349,939.0	349,939.0	-	327,098.0	665,747.0	248,195.0	177,598.0



2021-2022 Jamaica Budget

Head 19047 - National Land Agency

\$ '000

Head 19047 - National Land Agency
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 177 - Land Administration and Estate Management

Description of Programme

The objective of this programme is to enable the government to build on the synergy of combined land titling and information functions to create a modern land (spatial) information system, which will support sustainable development. This Programme supports the improvement of land tenure; facilitate optimal use of government owned land and rehabilitation and maintenance of selected Government Real Estate.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21 Specific Government Real Estate	93,224.0	109,967.0	63,392.0	-	109,107.0	114,562.0	120,291.0	126,305.0
10159 Rehabilitation, Maintenance and Repairs	93,224.0	109,967.0	63,392.0	-	109,107.0	114,562.0	120,291.0	126,305.0
Total Programme 177 - Land Administration and Estate Management	93,224.0	109,967.0	63,392.0	-	109,107.0	114,562.0	120,291.0	126,305.0

Analysis of Expenditure								
23	Rental of Property and Machinery	232.0	143.0	143.0	-	162.0	170.0	179.0
24	Utilities and Communication Services	47,332.0	50,479.0	50,479.0	-	50,460.0	52,983.0	55,632.0
25	Use of Goods and Services	25,660.0	39,345.0	8,970.0	-	38,485.0	40,409.0	42,430.0
32	Fixed Assets (Capital Goods)	20,000.0	20,000.0	3,800.0	-	20,000.0	21,000.0	22,050.0
	Total Programme 177 - Land Administration and Estate Management	93,224.0	109,967.0	63,392.0	-	109,107.0	114,562.0	120,291.0

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	232.0	143.0	143.0	-	162.0	170.0	179.0
24	Utilities and Communication Services	47,332.0	50,479.0	50,479.0	-	50,460.0	52,983.0	55,632.0
25	Use of Goods and Services	25,660.0	39,345.0	8,970.0	-	38,485.0	40,409.0	42,430.0
32	Fixed Assets (Capital Goods)	20,000.0	20,000.0	3,800.0	-	20,000.0	21,000.0	22,050.0
	Total Activity 10159 - Rehabilitation, Maintenance and Repairs	93,224.0	109,967.0	63,392.0	-	109,107.0	114,562.0	120,291.0



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 5 Percent and facilitate optimal use of Government-owned Lands and Rehabilitation and Maintenance of selected Government Real Estate by 2025.						
Programme Name & Ref:	Land Administration and Estate Management -177						
Programme Objectives:	To improve land tenure by five (5) percent while facilitating optimal use of government-owned lands by 2025.						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	1,163,407	1,130,016	1,096,245	1,123,872	1,152,203	1,181,253
Operational Costs	\$'000	694,182	695,299	767,422	1,129,237	736,035	691,041
Outputs:							
Number of New Certificates of Title Issued under Systematic Titling/ Special Provisions Act	#	1,236	4,000	4,000	6,000	6,000	6,000
Amendments on the Valuation Roll completed	#	49,760	40,000	50,000	60,000	70,000	70,000
Efficiency:							
Turnaround time to Prepare Sale and Lease Agreements for execution by the parties after Ministerial approval	(days)	10	13	13	13	13	13
Outcomes:							
Percentage increase in Lands Registered	%	1	1.5	2	3	5	5
Percentage increase in coverage by Cadastral Mapping	%	2.18	5	5	5	5	5

Key Assumptions:

- The number of New Certificates of Title issued is based on:
 - a) The number of applications for new title received and the payment of final fees by applicants
 - b) The Systematic Land Titling system being fully implemented in 2021/2022.



2021-2022 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent

Description of Head of Estimates

National Environment Planning Agency (NEPA) was established as an Executive Agency to carry out the administrative and technical mandate of the Natural Resources and Conservation Authority (NRCA), the Town and Country Planning Authority (TCPA) and the Land Development and Utilization Commission (LDUC).

NEPA, a model B Agency, will continue to be funded on a net basis, while retaining **100%** of revenues collected from fees. The sum of **\$100.284m** is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The Vision is that Jamaica's Natural resources are used in a sustainable way and that there is a broad understanding of the environment, planning and development issues, with extensive participation amongst citizens and a high level of compliance with relevant legislation.

The Mission of NEPA is to promote sustainable development by ensuring protection of the environment and orderly development in Jamaica through highly motivated staff performing at the highest standard.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the agency in achieving its objectives. (Pages 19048-10 to 19048-11)

Vision 2030 Goals and Outcomes:

Goal No.4: Jamaica has a healthy natural environment

Outcome No.13: Sustainable Management and use of Environmental and Natural Resources

Outcome No.14: Hazard Risk Reduction and Adaptation to Climate Change

Outcome No.15: Sustainable Urban and Rural Development

Medium Term National/Sector Strategies:

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

Agency Objectives:

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



2021-2022 Jamaica Budget

Head 19048 - National Environment and Planning Agency

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
14 Physical Planning and Development	150,669.0	141,963.0	126,848.0	-	121,301.0	123,651.0	126,223.0	128,755.0
14 171 Integrated Spatial Planning and Development	150,669.0	141,963.0	126,848.0	-	121,301.0	123,651.0	126,223.0	128,755.0
Total Function 04 - Economic Affairs	150,669.0	141,963.0	126,848.0	-	121,301.0	123,651.0	126,223.0	128,755.0
Function 05 - Environmental Protection and Conservation								
03 Pollution Abatement	32,042.0	40,269.0	37,436.0	-	32,557.0	19,143.0	19,756.0	20,396.0
03 172 Environmental Management and Conservation	32,042.0	40,269.0	37,436.0	-	32,557.0	19,143.0	19,756.0	20,396.0
04 Protection Of Biodiversity and Landscape	1,072,502.0	1,076,820.0	1,110,731.0	-	1,037,486.0	1,070,653.0	1,105,894.0	1,143,721.0
04 001 Executive Direction and Administration	564,327.0	560,342.0	583,171.0	-	525,130.0	548,622.0	573,978.0	601,490.0
04 172 Environmental Management and Conservation	211,910.0	208,206.0	209,351.0	-	205,092.0	209,008.0	213,032.0	217,170.0
04 173 Regulation and Compliance Management	296,265.0	308,272.0	318,209.0	-	307,264.0	313,023.0	318,884.0	325,061.0
Total Function 05 - Environmental Protection and Conservation	1,104,544.0	1,117,089.0	1,148,167.0	-	1,070,043.0	1,089,796.0	1,125,650.0	1,164,117.0
Total Budget 1 - Recurrent	1,255,213.0	1,259,052.0	1,275,015.0	-	1,191,344.0	1,213,447.0	1,251,873.0	1,292,872.0
Less Appropriations-In-Aid	181,831.0	132,018.0	201,796.0	-	100,284.0	105,148.0	110,250.0	115,605.0
Net Total Budget 1 - Recurrent	1,073,382.0	1,127,034.0	1,073,219.0	-	1,091,060.0	1,108,299.0	1,141,623.0	1,177,267.0

Analysis of Expenditure								
21	Compensation of Employees	704,871.0	717,893.0	756,471.0	-	734,379.0	752,014.0	770,089.0
22	Travel Expenses and Subsistence	248,338.0	251,750.0	224,038.0	-	224,803.0	225,108.0	225,429.0
23	Rental of Property and Machinery	63,154.0	62,932.0	68,932.0	-	62,932.0	66,078.0	69,382.0
24	Utilities and Communication Services	52,688.0	61,727.0	55,727.0	-	60,724.0	63,760.0	66,947.0
25	Use of Goods and Services	111,037.0	113,400.0	124,862.0	-	87,741.0	99,384.0	112,567.0
27	Grants, Contributions and Subsidies	250.0	250.0	250.0	-	200.0	210.0	221.0
29	Awards and Social Assistance	1,600.0	2,000.0	2,000.0	-	1,200.0	1,260.0	1,323.0
32	Fixed Assets (Capital Goods)	73,275.0	49,100.0	42,735.0	-	19,365.0	5,633.0	5,915.0
	Total Budget 1 - Recurrent	1,255,213.0	1,259,052.0	1,275,015.0	-	1,191,344.0	1,213,447.0	1,251,873.0
	Less Appropriations-In-Aid	181,831.0	132,018.0	201,796.0	-	100,284.0	105,148.0	110,250.0
	Net Total Budget 1 - Recurrent	1,073,382.0	1,127,034.0	1,073,219.0	-	1,091,060.0	1,108,299.0	1,141,623.0



2021-2022 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 171 - Integrated Spatial Planning and Development

Description of Programme

The objective of this programme is to ensure the efficient use of land resources to meet future social and economic development by 2025. This programme supports the orderly and progressive development of land in Jamaica.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Land Use Planning and Development	150,669.0	141,963.0	126,848.0	-	121,301.0	123,651.0	126,223.0	128,755.0
11334 Preparation of Development Plans and Orders	45,054.0	36,834.0	19,527.0	-	17,402.0	17,793.0	18,197.0	18,616.0
12425 Spatial Planning	105,615.0	105,129.0	107,321.0	-	103,899.0	105,858.0	108,026.0	110,139.0
Total Programme 171 - Integrated Spatial Planning and Development	150,669.0	141,963.0	126,848.0	-	121,301.0	123,651.0	126,223.0	128,755.0

Analysis of Expenditure								
21 Compensation of Employees	82,108.0	79,262.0	84,211.0	-	81,935.0	83,843.0	85,951.0	87,996.0
22 Travel Expenses and Subsistence	55,078.0	49,749.0	34,285.0	-	34,254.0	34,440.0	34,635.0	34,840.0
25 Use of Goods and Services	13,483.0	11,852.0	8,352.0	-	5,112.0	5,368.0	5,637.0	5,919.0
32 Fixed Assets (Capital Goods)	-	1,100.0	-	-	-	-	-	-
Total Programme 171 - Integrated Spatial Planning and Development	150,669.0	141,963.0	126,848.0	-	121,301.0	123,651.0	126,223.0	128,755.0

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 2021/22 the Agency will prepare a draft development order for the Negril & Green Island area and continue the preparation of the draft master plan for the Half Way Tree Local Planning Area. The Agency will continue its focus in seeking to confirm development orders for St. Elizabeth, Westmoreland, Hanover, St. Thomas, Portmore, St. James and Kingston & St. Andrew and the Pedro Cays.

21 Compensation of Employees	7,196.0	7,753.0	7,753.0	-	8,628.0	8,844.0	9,065.0	9,291.0
22 Travel Expenses and Subsistence	29,313.0	22,581.0	8,774.0	-	8,774.0	8,949.0	9,132.0	9,325.0
25 Use of Goods and Services	8,545.0	6,500.0	3,000.0	-	-	-	-	-
Total Activity 11334 - Preparation of Development Plans and Orders	45,054.0	36,834.0	19,527.0	-	17,402.0	17,793.0	18,197.0	18,616.0

Activity 12425 - Spatial Planning

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

Included in the provision is **\$5.112m** representing fee collections from the NRCA. This is reflected as **Appropriations-In-Aid** to offset operational expenses associated with the activity.

21 Compensation of Employees	74,912.0	71,509.0	76,458.0	-	73,307.0	74,999.0	76,886.0	78,705.0
22 Travel Expenses and Subsistence	25,765.0	27,168.0	25,511.0	-	25,480.0	25,491.0	25,503.0	25,515.0
25 Use of Goods and Services	4,938.0	5,352.0	5,352.0	-	5,112.0	5,368.0	5,637.0	5,919.0
32 Fixed Assets (Capital Goods)	-	1,100.0	-	-	-	-	-	-
Total Activity 12425 - Spatial Planning	105,615.0	105,129.0	107,321.0	-	103,899.0	105,858.0	108,026.0	110,139.0



2021-2022 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 03 - Pollution Abatement
Programme 172 - Environmental Management and Conservation

Description of Programme

The objective of this programme is to provide sustainable management and use of natural resources. This programme supports the monitoring of air quality standards as it relates to public and environmental health in general. The Jamaica Air Quality Management Programme is geared towards achieving a quality of ambient air that is amenable to human and environmental health.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Environmental Management Conservation and Protection	32,042.0	40,269.0	37,436.0	-	32,557.0	19,143.0	19,756.0	20,396.0
12423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	10,317.0	10,692.0	10,852.0	-	15,340.0	15,866.0	16,417.0	16,992.0
12616	Monitoring of Air Quality Standards	21,725.0	29,577.0	26,584.0	-	17,217.0	3,277.0	3,339.0	3,404.0
Total Programme 172 - Environmental Management and Conservation		32,042.0	40,269.0	37,436.0	-	32,557.0	19,143.0	19,756.0	20,396.0

Analysis of Expenditure									
21	Compensation of Employees	9,973.0	8,141.0	8,531.0	-	8,296.0	8,500.0	8,711.0	8,928.0
22	Travel Expenses and Subsistence	3,469.0	2,638.0	2,250.0	-	2,605.0	2,605.0	2,605.0	2,605.0
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	-	200.0	200.0	-	200.0	210.0	221.0	232.0
25	Use of Goods and Services	7,200.0	4,790.0	4,790.0	-	6,591.0	6,920.0	7,266.0	7,630.0
32	Fixed Assets (Capital Goods)	10,900.0	24,000.0	21,165.0	-	14,365.0	383.0	402.0	422.0
Total Programme 172 - Environmental Management and Conservation		32,042.0	40,269.0	37,436.0	-	32,557.0	19,143.0	19,756.0	20,396.0

Sub Programme 20 - Environmental Management Conservation and Protection

Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)

This activity supports implementation of ozone depleting substances legislation to control and monitor Ozone Depleting Substances (ODS) consumption, ensuring efficient and timely ODS import data collection and reporting to the Ozone and Multilateral Fund Secretariats; and to facilitate public awareness raising and information exchange with stakeholders, on the Montreal Protocol and related issues.

Included in the provision is **\$10.784m** which represents a grant from the United Nations Environment Programme (UNEP) and is reflected as **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	6,017.0	6,117.0	6,367.0	-	6,264.0	6,418.0	6,578.0	6,741.0
22	Travel Expenses and Subsistence	1,100.0	1,375.0	1,285.0	-	1,620.0	1,620.0	1,620.0	1,620.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	525.0	551.0	579.0
25	Use of Goods and Services	2,200.0	2,200.0	2,200.0	-	6,591.0	6,920.0	7,266.0	7,630.0
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	365.0	383.0	402.0	422.0
Total Activity 12423 - Phasing out of Ozone Depleting Substances (Montreal Protocol)		10,317.0	10,692.0	10,852.0	-	15,340.0	15,866.0	16,417.0	16,992.0



2021-2022 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 03 - Pollution Abatement
Programme 172 - Environmental Management and Conservation

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025

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	3,956.0	2,024.0	2,164.0	-	2,032.0	2,082.0	2,133.0	2,187.0
22	Travel Expenses and Subsistence	2,369.0	1,263.0	965.0	-	985.0	985.0	985.0	985.0
24	Utilities and Communication Services	-	200.0	200.0	-	200.0	210.0	221.0	232.0
25	Use of Goods and Services	5,000.0	2,590.0	2,590.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,400.0	23,500.0	20,665.0	-	14,000.0	-	-	-
Total Activity 12616 - Monitoring of Air Quality Standards		21,725.0	29,577.0	26,584.0	-	17,217.0	3,277.0	3,339.0	3,404.0



2021-2022 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
01	Central Administration	564,327.0	560,342.0	583,171.0	-	525,130.0	548,622.0	573,978.0	601,490.0
10001	Direction and Management	564,327.0	560,342.0	583,171.0	-	525,130.0	548,622.0	573,978.0	601,490.0
Total Programme 001 - Executive Direction and Administration		564,327.0	560,342.0	583,171.0	-	525,130.0	548,622.0	573,978.0	601,490.0

Analysis of Expenditure									
21	Compensation of Employees	262,226.0	268,262.0	280,742.0	-	274,272.0	280,893.0	287,573.0	294,376.0
22	Travel Expenses and Subsistence	58,885.0	62,097.0	59,876.0	-	59,078.0	59,107.0	59,138.0	59,170.0
23	Rental of Property and Machinery	54,981.0	57,285.0	63,285.0	-	57,185.0	60,044.0	63,047.0	66,200.0
24	Utilities and Communication Services	50,118.0	56,886.0	50,886.0	-	57,050.0	59,903.0	62,897.0	66,043.0
25	Use of Goods and Services	73,892.0	89,562.0	104,562.0	-	71,145.0	81,955.0	94,266.0	108,292.0
27	Grants, Contributions and Subsidies	250.0	250.0	250.0	-	200.0	210.0	221.0	232.0
29	Awards and Social Assistance	1,600.0	2,000.0	2,000.0	-	1,200.0	1,260.0	1,323.0	1,389.0
32	Fixed Assets (Capital Goods)	62,375.0	24,000.0	21,570.0	-	5,000.0	5,250.0	5,513.0	5,788.0
Total Programme 001 - Executive Direction and Administration		564,327.0	560,342.0	583,171.0	-	525,130.0	548,622.0	573,978.0	601,490.0

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 **\$77.545m** reflected as **Appropriations-In-Aid** to be funded as follows: **\$58.045m** from NRCA; **\$16.0m** from retained earnings and **\$3.5m** from NEPA administrative fees. This will be utilized to offset the operational expenses associated with the activity.

21	Compensation of Employees	262,226.0	268,262.0	280,742.0	-	274,272.0	280,893.0	287,573.0	294,376.0
22	Travel Expenses and Subsistence	58,885.0	62,097.0	59,876.0	-	59,078.0	59,107.0	59,138.0	59,170.0
23	Rental of Property and Machinery	54,981.0	57,285.0	63,285.0	-	57,185.0	60,044.0	63,047.0	66,200.0
24	Utilities and Communication Services	50,118.0	56,886.0	50,886.0	-	57,050.0	59,903.0	62,897.0	66,043.0
25	Use of Goods and Services	73,892.0	89,562.0	104,562.0	-	71,145.0	81,955.0	94,266.0	108,292.0
27	Grants, Contributions and Subsidies	250.0	250.0	250.0	-	200.0	210.0	221.0	232.0
29	Awards and Social Assistance	1,600.0	2,000.0	2,000.0	-	1,200.0	1,260.0	1,323.0	1,389.0
32	Fixed Assets (Capital Goods)	62,375.0	24,000.0	21,570.0	-	5,000.0	5,250.0	5,513.0	5,788.0
Total Activity 10001 - Direction and Management		564,327.0	560,342.0	583,171.0	-	525,130.0	548,622.0	573,978.0	601,490.0



2021-2022 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 172 - Environmental Management and Conservation

Description of Programme

The objective of this programme is to provide sustainable management and use of natural resources. This programme supports the monitoring of air quality standards as it relates to public and environmental health in general. The Jamaica Air Quality Management Programme is geared towards achieving a quality of ambient air that is amenable to human and environmental health.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Environmental Management Conservation and Protection	211,910.0	208,206.0	209,351.0	-	205,092.0	209,008.0	213,032.0	217,170.0
12424 Environmental Management	209,775.0	205,976.0	207,674.0	-	204,397.0	208,304.0	212,319.0	216,448.0
12426 Watershed Area Management	2,135.0	2,230.0	1,677.0	-	695.0	704.0	713.0	722.0
Total Programme 172 - Environmental Management and Conservation	211,910.0	208,206.0	209,351.0	-	205,092.0	209,008.0	213,032.0	217,170.0

Analysis of Expenditure									
21	Compensation of Employees	138,680.0	141,396.0	147,070.0	-	144,688.0	148,164.0	151,728.0	155,381.0
22	Travel Expenses and Subsistence	56,656.0	57,659.0	53,168.0	-	53,221.0	53,301.0	53,385.0	53,473.0
23	Rental of Property and Machinery	547.0	930.0	930.0	-	524.0	550.0	577.0	606.0
24	Utilities and Communication Services	780.0	2,698.0	2,698.0	-	2,689.0	2,823.0	2,964.0	3,112.0
25	Use of Goods and Services	15,247.0	5,523.0	5,485.0	-	3,970.0	4,170.0	4,378.0	4,598.0
	Total Programme 172 - Environmental Management and Conservation	211,910.0	208,206.0	209,351.0	-	205,092.0	209,008.0	213,032.0	217,170.0

Sub Programme 20 - Environmental Management Conservation and Protection

Activity 12424 - Environmental Management

This activity supports the development and application of environmental policies, standards and guidelines to promote the effective management and protection of the natural environment. Additionally, the Division ensures that monitoring and tracking systems are in place to prevent/reduce environmental degradation, restore and maintain acceptable environment quality and promote sustainable use of the natural resources.

Included in the sum is a provision of **\$5.920m** reflected as **Appropriation-In-Aid** to be funded as follows: **\$3.420m** from NRCA and **\$2.500m** from NEPA administrative fees. This will be utilized to offset the operational expenditure associated with the activity.

21	Compensation of Employees	138,680.0	141,396.0	147,070.0	-	144,688.0	148,164.0	151,728.0	155,381.0
22	Travel Expenses and Subsistence	55,516.0	56,449.0	52,473.0	-	52,526.0	52,597.0	52,672.0	52,751.0
23	Rental of Property and Machinery	440.0	820.0	820.0	-	524.0	550.0	577.0	606.0
24	Utilities and Communication Services	780.0	2,698.0	2,698.0	-	2,689.0	2,823.0	2,964.0	3,112.0
25	Use of Goods and Services	14,359.0	4,613.0	4,613.0	-	3,970.0	4,170.0	4,378.0	4,598.0
Total Activity 12424 - Environmental Management		209,775.0	205,976.0	207,674.0	-	204,397.0	208,304.0	212,319.0	216,448.0

Activity 12426 - Watershed Area Management

This activity supports capacity building in communities in Four (4) watershed areas across Seven (7) parishes namely Portland, Westmoreland, Trelawny, St. Ann, St. Mary, St Catherine and St. Andrew with a view to foster sustainable development. The allocation will offset the operational expenses associated with the implementation of the Watershed Area Management Model.

22	Travel Expenses and Subsistence	1,140.0	1,210.0	695.0	-	695.0	704.0	713.0	722.0
23	Rental of Property and Machinery	107.0	110.0	110.0	-	-	-	-	-
25	Use of Goods and Services	888.0	910.0	872.0	-	-	-	-	-
Total Activity 12426 - Watershed Area Management		2,135.0	2,230.0	1,677.0	-	695.0	704.0	713.0	722.0



2021-2022 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 173 - Regulation and Compliance Management

Description of Programme

The objective of this programme is to ensure the efficient and effective administration of environmental and planning regulatory framework.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Applications Management	148,722.0	148,486.0	156,207.0	-	148,456.0	151,258.0	154,185.0	157,225.0
12420	Management of Applications	148,722.0	148,486.0	156,207.0	-	148,456.0	151,258.0	154,185.0	157,225.0
21	Monitoring and Compliance Management	147,543.0	159,786.0	162,002.0	-	158,808.0	161,765.0	164,699.0	167,836.0
12421	Monitoring and Enforcement of Legal Standards and Policy	147,543.0	159,786.0	162,002.0	-	158,808.0	161,765.0	164,699.0	167,836.0
Total Programme 173 - Regulation and Compliance Management		296,265.0	308,272.0	318,209.0	-	307,264.0	313,023.0	318,884.0	325,061.0

Analysis of Expenditure									
21	Compensation of Employees	211,884.0	220,832.0	235,917.0	-	225,188.0	230,614.0	236,126.0	241,935.0
22	Travel Expenses and Subsistence	74,250.0	79,607.0	74,459.0	-	75,645.0	75,655.0	75,666.0	75,677.0
23	Rental of Property and Machinery	7,126.0	4,217.0	4,217.0	-	4,723.0	4,959.0	5,207.0	5,467.0
24	Utilities and Communication Services	1,790.0	1,943.0	1,943.0	-	785.0	824.0	865.0	909.0
25	Use of Goods and Services	1,215.0	1,673.0	1,673.0	-	923.0	971.0	1,020.0	1,073.0
Total Programme 173 - Regulation and Compliance Management		296,265.0	308,272.0	318,209.0	-	307,264.0	313,023.0	318,884.0	325,061.0

Sub Programme 20 - Applications Management

Activity 12420 - Management of Applications

The activity supports the efficient and timely processing of environmental and planning applications. It ensures that applications received are processed in accordance with the various laws, regulations and standards and promotes orderly and progressive development in a sustainable way. The Division also has oversight of Environmental Impact Assessment (EIA) administration.

Included in the provision is **\$0.555m** which represents fee collections from the NRCA. The amount is reflected as **Appropriations-In-Aid** and will be used to offset a portion of the operational expenses associated with the activity.

21	Compensation of Employees	115,983.0	114,318.0	123,513.0	-	115,864.0	118,627.0	121,514.0	124,511.0
22	Travel Expenses and Subsistence	32,193.0	33,453.0	31,979.0	-	32,037.0	32,047.0	32,058.0	32,069.0
25	Use of Goods and Services	546.0	715.0	715.0	-	555.0	584.0	613.0	645.0
Total Activity 12420 - Management of Applications		148,722.0	148,486.0	156,207.0	-	148,456.0	151,258.0	154,185.0	157,225.0



2021-2022 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$ '000

Head 19048 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 173 - Regulation and Compliance Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Monitoring and Compliance Management

Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy

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

Included in the provision is **\$0.368m** which represents fee collections from the NRCA and is reflected as **Appropriations-In-Aid** to offset operational expenses associated with the activity.

21	Compensation of Employees	95,901.0	106,514.0	112,404.0	-	109,324.0	111,987.0	114,612.0	117,424.0
22	Travel Expenses and Subsistence	42,057.0	46,154.0	42,480.0	-	43,608.0	43,608.0	43,608.0	43,608.0
23	Rental of Property and Machinery	7,126.0	4,217.0	4,217.0	-	4,723.0	4,959.0	5,207.0	5,467.0
24	Utilities and Communication Services	1,790.0	1,943.0	1,943.0	-	785.0	824.0	865.0	909.0
25	Use of Goods and Services	669.0	958.0	958.0	-	368.0	387.0	407.0	428.0
Total Activity 12421 - Monitoring and Enforcement of Legal Standards and Policy		147,543.0	159,786.0	162,002.0	-	158,808.0	161,765.0	164,699.0	167,836.0



2021-2022 Jamaica Budget

Head 19048 – National Environment and Planning Agency

Head 19048- National Environment and Planning Agency

National Goal:	Goal No. 4: Jamaica has a Healthy Natural Environment						
National Outcome:	Outcome No. 13: Sustainable Management and Use of Environmental and Natural Resources Outcome No. 14: Hazard Risk Reduction and Adaptation to Climate Change Outcome No. 15: Sustainable Urban and Rural Development						
Sector Outcome	Develop and implement mechanisms for biodiversity conservation and ecosystems management						
MDA Strategic Objective:	Increase capacity/capability to effectively protect and manage the environment by 10% by 2025						
Programme Name & Ref:	Programme 171 – Integrated Spatial Planning and Development						
Programme Objectives:	Orderly and progressive development of land in Jamaica by 2025						
Performance Indicator	Unit of Measure	FY 19-20 Base Year (Past/Actual)	FY 20-21 Projected Outturn	FY 21-22 Estimates (Current)	FY 22-23 Projected (Forecast)	FY 23-24 Projected (Forecast)	FY 24-25 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	137,186.0	118,496.0	116,189.0	118,283.0	120,586.0	122,836.0
Operational Costs	\$'000	13,483.0	8,352.0	5,112.0	5,368.0	5,637.0	5,919.0
Outputs:							
Number of Development Orders revised	#	2	1	1	1	1	1
Number of Development Orders promulgated as provisional	#	-	-	1	1	1	1
Number of Development Orders promulgated as confirmed	#	-	-	3	3	1	1
Outcomes:							
Increased coverage of the island with up to date Development Orders	%	79	86	93	100	100	100

Key Assumptions:

- Required resources will be allocated in the quantity and time required.
- Timely feedback from the entities required to comment on the Orders.



2021-2022 Jamaica Budget

Head 19048 – National Environment and Planning Agency

Head 19048- National Environment and Planning Agency

National Goal:	Goal No. 4: Jamaica has a Healthy Natural Environment						
National Outcome:	Outcome No. 13: Sustainable Management and Use of Environmental and Natural Resources Outcome No. 14: Hazard Risk Reduction and Adaptation to Climate Change Outcome No. 15: Sustainable Urban and Rural Development						
Sector Outcome	Develop and implement mechanisms for biodiversity conservation and ecosystems management						
MDA Strategic Objective:	Increase capacity/capability to effectively protect and manage the environment by 10 % by 2025						
Programme Name & Ref:	Programme 173 - Regulation and Compliance Management						
Programme Objectives:	Improve the efficiency and effectiveness of the management, monitoring, and enforcement of environment and planning laws by 2025						
Performance Indicator	Unit of Measure	FY 19-20 Base Year (Past/Actual)	FY 20-21 Projected Outturn	FY 21-22 Estimates (Current)	FY 22-23 Projected (Forecast)	FY 23-24 Projected (Forecast)	FY 24-25 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	277,941.0	314,050.0	300,833.0	306,269.0	311,792.0	317,612.0
Operational Costs	\$'000	5,923.0	7,834.0	6,431.0	6,754.0	7,092.0	7,449.0
Outputs:							
Enforcement instruments served	#	1,312	1,164	1,187	1,187	1,211	1,211
Post-permit monitoring reports completed	#	1,968	1,968	2,008	2,048	2,089	2,186
Environmental permits granted	#	270	250	250	252	252	252
Environmental licences granted	#	209	200	200	202	202	202
Beach licences granted	#	14	10	10	12	12	12

Key Assumptions:

- Required resources will be allocated in the quantity and time required.



2021-2022 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent

Description of Head of Estimates

The **National Works Agency (NWA)** is charged with the responsibility to operate, maintain and improve the country's main road network and flood control systems.

NWA, a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2021/2022 is **\$1,568.504m** and is reflected as **Appropriations-In-Aid**.

Vision and Mission Statement

The Vision of the Agency is to create a world class, safe, quality main road network meeting the needs of our clients in the towns, communities and districts where they vacation, work and live.

The Mission of the Agency is to plan, build and maintain a reliable, safe, and efficient main road network and flood control system which protects life and property; supports the movement of people, goods and services; reduces the cost of transport; promotes economic growth and quality of life; and protects the environment.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the agency in achieving its objectives. (Page 19050-8)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.9: Strong Economic Infrastructure.

Medium Term National/Sector Strategies:

Expand and rationalize land transport infrastructure and services.

Develop Jamaica as a Regional Logistic Hub with multimodal transport linkages.

Agency 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 Job Creation.



2021-2022 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
06 Public Works	1,210,259.0	1,458,546.0	1,458,546.0	-	1,476,101.0	1,531,747.0	1,589,890.0	1,650,651.0
06 001 Executive Direction and Administration	1,210,259.0	1,458,546.0	1,458,546.0	-	1,476,101.0	1,531,747.0	1,589,890.0	1,650,651.0
Total Function 01 - General Public Services	1,210,259.0	1,458,546.0	1,458,546.0	-	1,476,101.0	1,531,747.0	1,589,890.0	1,650,651.0
Function 04 - Economic Affairs								
06 Road Construction and Repairs	986,234.0	1,002,545.0	1,000,190.0	-	912,371.0	903,685.0	921,499.0	939,852.0
06 174 Roads Infrastructure Development and Management	986,234.0	1,002,545.0	1,000,190.0	-	912,371.0	903,685.0	921,499.0	939,852.0
Total Function 04 - Economic Affairs	986,234.0	1,002,545.0	1,000,190.0	-	912,371.0	903,685.0	921,499.0	939,852.0
Total Budget 1 - Recurrent	2,196,493.0	2,461,091.0	2,458,736.0	-	2,388,472.0	2,435,432.0	2,511,389.0	2,590,503.0
Less Appropriations-In-Aid	1,449,920.0	1,658,243.0	1,658,243.0	-	1,568,504.0	1,595,502.0	1,650,998.0	1,709,140.0
Net Total Budget 1 - Recurrent	746,573.0	802,848.0	800,493.0	-	819,968.0	839,930.0	860,391.0	881,363.0

Analysis of Expenditure									
21	Compensation of Employees	997,222.0	1,050,766.0	1,050,766.0	-	1,025,185.0	1,031,471.0	1,057,262.0	1,083,704.0
22	Travel Expenses and Subsistence	458,943.0	428,130.0	425,775.0	-	403,175.0	396,156.0	396,240.0	396,330.0
23	Rental of Property and Machinery	4,332.0	4,635.0	4,635.0	-	5,217.0	5,478.0	5,752.0	6,040.0
24	Utilities and Communication Services	115,358.0	124,569.0	124,569.0	-	145,299.0	152,563.0	160,191.0	168,202.0
25	Use of Goods and Services	365,361.0	431,840.0	431,840.0	-	408,404.0	428,830.0	450,277.0	472,794.0
27	Grants, Contributions and Subsidies	2,432.0	2,602.0	2,602.0	-	2,680.0	2,680.0	2,680.0	2,680.0
29	Awards and Social Assistance	2,430.0	2,600.0	2,600.0	-	3,678.0	3,678.0	3,678.0	3,678.0
32	Fixed Assets (Capital Goods)	250,415.0	415,949.0	415,949.0	-	394,834.0	414,576.0	435,309.0	457,075.0
Total Budget 1 - Recurrent		2,196,493.0	2,461,091.0	2,458,736.0	-	2,388,472.0	2,435,432.0	2,511,389.0	2,590,503.0
Less Appropriations-In-Aid		1,449,920.0	1,658,243.0	1,658,243.0	-	1,568,504.0	1,595,502.0	1,650,998.0	1,709,140.0
Net Total Budget 1 - Recurrent		746,573.0	802,848.0	800,493.0	-	819,968.0	839,930.0	860,391.0	881,363.0



2021-2022 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01 Central Administration	1,210,259.0	1,458,546.0	1,458,546.0	-	1,476,101.0	1,531,747.0	1,589,890.0	1,650,651.0
10001 Direction and Management	524,429.0	558,932.0	558,932.0	-	571,251.0	588,985.0	607,433.0	626,628.0
10634 Asset Management	685,830.0	899,614.0	899,614.0	-	904,850.0	942,762.0	982,457.0	1,024,023.0
Total Programme 001 - Executive Direction and Administration	1,210,259.0	1,458,546.0	1,458,546.0	-	1,476,101.0	1,531,747.0	1,589,890.0	1,650,651.0

Analysis of Expenditure								
21 Compensation of Employees	409,968.0	447,043.0	447,043.0	-	453,920.0	465,274.0	476,907.0	488,834.0
22 Travel Expenses and Subsistence	128,215.0	132,175.0	132,175.0	-	131,685.0	131,765.0	131,849.0	131,938.0
23 Rental of Property and Machinery	732.0	783.0	783.0	-	1,250.0	1,313.0	1,378.0	1,448.0
24 Utilities and Communication Services	115,358.0	124,569.0	124,569.0	-	145,299.0	152,563.0	160,191.0	168,202.0
25 Use of Goods and Services	313,783.0	348,814.0	348,814.0	-	359,223.0	377,189.0	396,054.0	415,860.0
27 Grants, Contributions and Subsidies	2,432.0	2,602.0	2,602.0	-	2,680.0	2,680.0	2,680.0	2,680.0
29 Awards and Social Assistance	2,430.0	2,600.0	2,600.0	-	3,678.0	3,678.0	3,678.0	3,678.0
32 Fixed Assets (Capital Goods)	237,341.0	399,960.0	399,960.0	-	378,366.0	397,285.0	417,153.0	438,011.0
Total Programme 001 - Executive Direction and Administration	1,210,259.0	1,458,546.0	1,458,546.0	-	1,476,101.0	1,531,747.0	1,589,890.0	1,650,651.0

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 **\$347.864m** which represents **Appropriations-In-Aid** to offset operational expenses.

21 Compensation of Employees	256,783.0	274,547.0	274,547.0	-	273,634.0	280,480.0	287,495.0	294,685.0
22 Travel Expenses and Subsistence	74,828.0	74,828.0	74,828.0	-	74,857.0	74,922.0	74,990.0	75,062.0
23 Rental of Property and Machinery	732.0	783.0	783.0	-	1,250.0	1,313.0	1,378.0	1,448.0
24 Utilities and Communication Services	87,442.0	93,563.0	93,563.0	-	96,369.0	101,187.0	106,246.0	111,559.0
25 Use of Goods and Services	78,468.0	87,203.0	87,203.0	-	95,294.0	100,060.0	105,066.0	110,321.0
27 Grants, Contributions and Subsidies	2,432.0	2,602.0	2,602.0	-	2,680.0	2,680.0	2,680.0	2,680.0
29 Awards and Social Assistance	2,430.0	2,600.0	2,600.0	-	3,678.0	3,678.0	3,678.0	3,678.0
32 Fixed Assets (Capital Goods)	21,314.0	22,806.0	22,806.0	-	23,489.0	24,665.0	25,900.0	27,195.0
Total Activity 10001 - Direction and Management	524,429.0	558,932.0	558,932.0	-	571,251.0	588,985.0	607,433.0	626,628.0



2021-2022 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10634 - Asset Management

This activity supports the provision and maintenance of an optimum level of heavy equipment required for both islandwide emergency response and force account projects undertaken by the Agency. Supervisory vehicles and all other equipment are maintained as well. The acquisition of property required for road improvement and construction, as well as the development of information technology systems and the legal services required by the Agency will be carried out under this activity.

Included in the provision is **\$759,982m** 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	153,185.0	172,496.0	172,496.0	-	180,286.0	184,794.0	189,412.0	194,149.0
22	Travel Expenses and Subsistence	53,387.0	57,347.0	57,347.0	-	56,828.0	56,843.0	56,859.0	56,876.0
24	Utilities and Communication Services	27,916.0	31,006.0	31,006.0	-	48,930.0	51,376.0	53,945.0	56,643.0
25	Use of Goods and Services	235,315.0	261,611.0	261,611.0	-	263,929.0	277,129.0	290,988.0	305,539.0
32	Fixed Assets (Capital Goods)	216,027.0	377,154.0	377,154.0	-	354,877.0	372,620.0	391,253.0	410,816.0
Total Activity 10634 - Asset Management		685,830.0	899,614.0	899,614.0	-	904,850.0	942,762.0	982,457.0	1,024,023.0



2021-2022 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 174 - Roads Infrastructure Development and Management

Description of Programme

The objective of this programme is to facilitate road infrastructure development and management. The Programme supports the provision of auxiliary services involving technical, accounting and administrative responsibility; to ensure that road projects are executed and completed in accordance with international specifications and contract conditions. It encompasses the planning, coordinating and monitoring of projects executed by the Agency, including projects funded by international lending agencies.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Construction and Improvement of Main Road Network	545,354.0	574,249.0	571,894.0	-	595,194.0	606,988.0	619,144.0	631,676.0
10205	Rehabilitation and Maintenance Works	384,231.0	405,450.0	403,450.0	-	433,787.0	442,767.0	452,039.0	461,614.0
10632	Construction of Roads and Structures	161,123.0	168,799.0	168,444.0	-	161,407.0	164,221.0	167,105.0	170,062.0
21	Planning Design and Technical Services	440,880.0	428,296.0	428,296.0	-	317,177.0	296,697.0	302,355.0	308,176.0
10005	Direction and Administration	197,640.0	116,288.0	116,288.0	-	25,981.0	-	-	-
10010	Research, Evaluation and Development	131,883.0	166,146.0	166,146.0	-	150,280.0	153,135.0	156,066.0	159,077.0
10633	Technical Support Services	100,024.0	133,977.0	133,977.0	-	124,015.0	126,400.0	128,858.0	131,393.0
12258	Procurement Support Services	11,333.0	11,885.0	11,885.0	-	16,901.0	17,162.0	17,431.0	17,706.0
Total Programme 174 - Roads Infrastructure Development and Management		986,234.0	1,002,545.0	1,000,190.0	-	912,371.0	903,685.0	921,499.0	939,852.0

Analysis of Expenditure									
21	Compensation of Employees	587,254.0	603,723.0	603,723.0	-	571,265.0	566,197.0	580,355.0	594,870.0
22	Travel Expenses and Subsistence	330,728.0	295,955.0	293,600.0	-	271,490.0	264,391.0	264,391.0	264,392.0
23	Rental of Property and Machinery	3,600.0	3,852.0	3,852.0	-	3,967.0	4,165.0	4,374.0	4,592.0
25	Use of Goods and Services	51,578.0	83,026.0	83,026.0	-	49,181.0	51,641.0	54,223.0	56,934.0
32	Fixed Assets (Capital Goods)	13,074.0	15,989.0	15,989.0	-	16,468.0	17,291.0	18,156.0	19,064.0
Total Programme 174 - Roads Infrastructure Development and Management		986,234.0	1,002,545.0	1,000,190.0	-	912,371.0	903,685.0	921,499.0	939,852.0

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 \$229.585m which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	217,332.0	232,723.0	232,723.0	-	249,375.0	255,611.0	262,002.0	268,553.0
22	Travel Expenses and Subsistence	123,012.0	123,012.0	121,012.0	-	129,543.0	129,543.0	129,543.0	129,544.0
23	Rental of Property and Machinery	3,600.0	3,852.0	3,852.0	-	3,967.0	4,165.0	4,374.0	4,592.0
25	Use of Goods and Services	27,213.0	29,874.0	29,874.0	-	34,434.0	36,157.0	37,964.0	39,861.0
32	Fixed Assets (Capital Goods)	13,074.0	15,989.0	15,989.0	-	16,468.0	17,291.0	18,156.0	19,064.0
Total Activity 10205 - Rehabilitation and Maintenance Works		384,231.0	405,450.0	403,450.0	-	433,787.0	442,767.0	452,039.0	461,614.0



2021-2022 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 174 - Roads Infrastructure Development and Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10632 - Construction of Roads and Structures

This activity supports the construction, reconstruction, and upgrade works associated with major infrastructure projects. It includes project management for the construction and maintenance of main roads and structures from inception to handover for initial maintenance.

Included in the provision is **\$72.446m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	111,014.0	118,690.0	118,690.0	-	112,533.0	115,347.0	118,231.0	121,188.0
22	Travel Expenses and Subsistence	50,109.0	50,109.0	49,754.0	-	48,874.0	48,874.0	48,874.0	48,874.0
Total Activity 10632 - Construction of Roads and Structures		161,123.0	168,799.0	168,444.0	-	161,407.0	164,221.0	167,105.0	170,062.0

Sub Programme 21 - Planning Design and Technical Services

Activity 10005 - Direction and Administration

This activity supports the management, execution and oversight of the agency's programmes and projects, including the engagement of temporary staff and consultancies to ensure dependable service delivery. Projects encompass a range of medium to large scale infrastructure works, including the construction and/or repair of roads, retaining walls, bridge works, as well as drainage and structures.

Included in the provision is **\$25.981m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	91,253.0	68,715.0	68,715.0	-	18,882.0	-	-	-
22	Travel Expenses and Subsistence	86,071.0	47,573.0	47,573.0	-	7,099.0	-	-	-
25	Use of Goods and Services	20,316.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		197,640.0	116,288.0	116,288.0	-	25,981.0	-	-	-

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 **\$65.859m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	92,305.0	102,692.0	102,692.0	-	104,157.0	106,763.0	109,432.0	112,169.0
22	Travel Expenses and Subsistence	37,428.0	41,153.0	41,153.0	-	41,153.0	41,153.0	41,153.0	41,153.0
25	Use of Goods and Services	2,150.0	22,301.0	22,301.0	-	4,970.0	5,219.0	5,481.0	5,755.0
Total Activity 10010 - Research, Evaluation and Development		131,883.0	166,146.0	166,146.0	-	150,280.0	153,135.0	156,066.0	159,077.0



2021-2022 Jamaica Budget

Head 19050 - National Works Agency

\$ '000

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 174 - Roads Infrastructure Development and Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10633 - Technical Support Services

This activity supports the best practice approach to procurement, design and maintenance of roads, bridges and drainage infrastructure. This activity is concerned with assisting the National Works Agency to strategically achieve its vision, mission and objectives.

Included in the provision is **\$60.185m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	67,962.0	72,963.0	72,963.0	-	75,884.0	77,781.0	79,726.0	81,721.0
22	Travel Expenses and Subsistence	30,163.0	30,163.0	30,163.0	-	38,354.0	38,354.0	38,354.0	38,354.0
25	Use of Goods and Services	1,899.0	30,851.0	30,851.0	-	9,777.0	10,265.0	10,778.0	11,318.0
Total Activity 10633 - Technical Support Services		100,024.0	133,977.0	133,977.0	-	124,015.0	126,400.0	128,858.0	131,393.0

Activity 12258 - Procurement Support Services

This activity supports the Agency's procurement functions. The main activities include: ensuring statutory and regulatory compliance; ensuring alignment with GOJ procurement policies; managing and negotiating the award of contracts; demonstrating value for money with particular emphasis on efficiency, effectiveness, equity and transparency.

Included in the provision is **\$6.602m** which represents **Appropriations-In-Aid** to offset operational expenses.

21	Compensation of Employees	7,388.0	7,940.0	7,940.0	-	10,434.0	10,695.0	10,964.0	11,239.0
22	Travel Expenses and Subsistence	3,945.0	3,945.0	3,945.0	-	6,467.0	6,467.0	6,467.0	6,467.0
Total Activity 12258 - Procurement Support Services		11,333.0	11,885.0	11,885.0	-	16,901.0	17,162.0	17,431.0	17,706.0



National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	Properly constructed and maintained road network Improved management of traffic on the road network						
MDA Strategic Objective:	Modernize road infrastructure network for all road users by 2023.						
Programme Name & Ref:	Roads Infrastructure Development and Management - 174						
Programme Objectives:	To upgrade and maintain 500km of road surface through pavement resurfacing by 2023.						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	917,782	897,323	842,755	830,588	844,746	859,262
Outputs:							
M ² of road improved	M ²	115,600	113,000	125,000	130,00	135,000	137,000
M ² of drainage (gullies, drains, culverts) cleaned	M ²	45	50	70	75	80	87
Improvement in bridge condition index	%	-	1	2	3	4	5
Efficiency:							
Major projects completed within cost	%	-	100	100	100	100	100
Outcomes:							
Reduction in average peak travel time along select corridors	%	-	2	4	6	8	10

Key Assumptions:

- Favorable external site conditions (weather, geotechnical, acts of God, etc.)



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Finance and the Public Service has overall responsibility for developing the government's fiscal and economic policy framework; collecting and allocating public revenues and playing an important role in the socio-economic development of the country by creating a society in which each citizen has every prospect of a better quality of life.

The main operational responsibilities include: the management of revenues, the preparation and management of the national budget, public sector financial management, management of the public debt, compensation policy and conditions of service.

Vision and Mission Statement

The vision of the Ministry is to be the Centre of Excellence leading the development of a prosperous Jamaican economy.

The mission of the Ministry is to combine professionalism and expertise in the pursuit of sound socio-economic and financial policies for the achievement of sustainable growth and development.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Goal No. 3 : Jamaica's Economy is Prosperous
Outcome No.7: A Stable Macroeconomy

Medium Term National/Sector Strategy:

- Develop an efficient and equitable tax system;
- Ensure fiscal and debt sustainability;
- Maintain financial system stability;
- Strengthen public institutions to deliver efficient and effective public goods and services;
- Strengthen the process of citizen participation in governance; and
- Strengthen accountability and transparency mechanisms.

Ministry Objectives:

- Optimum tax revenue collections that support economic growth over the medium-term;
- Evidence-based policies, programmes and plans that promote economic growth, social and environmental resilience, and sustainability by 2025;
- Sound policies that promote economic growth, financial sector integrity, fiscal sustainability and state security by 2025;
- Sustainable economic growth (5% of GDP) and fiscal sustainability (reduced primary balance 7%) by 2025;
- A modern and optimally functional treasury system that supports the achievement of the Government's policy objectives by 2025;
- Modernized customs administration for sustainable contribution to economic development by 2025;
- Institutional governance and operational capacity of the Ministry and its entities enhanced by 2025; and
- A modern, highly motivated, retained, effective and efficient Public Service by 2025.



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	53,818,354.0	52,717,288.0	65,682,303.0	-	42,883,622.0	44,142,388.0	77,751,661.0	112,678,855.0
02 001 Executive Direction and Administration	1,719,613.0	1,803,425.0	1,565,162.0	-	1,404,934.0	1,519,618.0	1,586,832.0	1,653,848.0
02 132 Macroeconomic Policy and Management	803,981.0	956,781.0	875,728.0	-	930,382.0	941,153.0	964,105.0	928,017.0
02 137 Management of Public Finances	51,294,760.0	49,957,082.0	63,241,413.0	-	40,548,306.0	41,681,617.0	75,200,724.0	110,096,990.0
03 Personnel Management	6,418,736.0	7,220,547.0	7,041,546.0	-	7,079,241.0	7,592,036.0	8,129,220.0	8,710,233.0
03 138 Public Service Management and Administration	6,418,736.0	7,220,547.0	7,041,546.0	-	7,079,241.0	7,592,036.0	8,129,220.0	8,710,233.0
05 Economic Planning and Statistical Services	1,867,070.0	3,011,056.0	1,866,641.0	-	3,104,684.0	2,151,950.0	2,198,874.0	2,256,118.0
05 142 Integrated Development Planning	1,867,070.0	3,011,056.0	1,866,641.0	-	3,104,684.0	2,151,950.0	2,198,874.0	2,256,118.0
Total Function 01 - General Public Services	62,104,160.0	62,948,891.0	74,590,490.0	-	53,067,547.0	53,886,374.0	88,079,755.0	123,645,206.0
Total Budget 1 - Recurrent	62,104,160.0	62,948,891.0	74,590,490.0	-	53,067,547.0	53,886,374.0	88,079,755.0	123,645,206.0
Less Appropriations-In-Aid	48,435.0	25,619.0	7,400.0	-	109,000.0	60,000.0	60,000.0	-
Net Total Budget 1 - Recurrent	62,055,725.0	62,923,272.0	74,583,090.0	-	52,958,547.0	53,826,374.0	88,019,755.0	123,645,206.0

Analysis of Expenditure									
21	Compensation of Employees	9,869,628.0	9,423,968.0	8,774,176.0	-	18,518,730.0	33,289,394.0	48,462,207.0	64,244,255.0
22	Travel Expenses and Subsistence	824,703.0	960,530.0	774,868.0	-	819,369.0	915,990.0	934,839.0	956,307.0
23	Rental of Property and Machinery	138,726.0	288,138.0	138,658.0	-	301,440.0	310,546.0	327,313.0	343,237.0
24	Utilities and Communication Services	280,971.0	282,754.0	343,898.0	-	342,267.0	337,650.0	354,525.0	372,253.0
25	Use of Goods and Services	2,427,032.0	2,857,357.0	2,038,168.0	-	1,883,414.0	1,353,235.0	1,415,763.0	1,461,473.0
27	Grants, Contributions and Subsidies	45,141,972.0	47,137,070.0	61,730,747.0	-	6,537,586.0	10,004,449.0	10,348,863.0	10,710,500.0
28	Retirement Benefits	50,000.0	52,000.0	64,000.0	-	54,236.0	54,236.0	54,236.0	54,236.0
29	Awards and Social Assistance	267,160.0	323,670.0	303,670.0	-	311,000.0	311,025.0	311,085.0	311,412.0
32	Fixed Assets (Capital Goods)	443,779.0	819,929.0	372,305.0	-	675,045.0	194,654.0	203,654.0	171,300.0
42	Loans	250,000.0	-	-	-	17,274,460.0	-	-	-
99	Unclassified	2,410,189.0	803,475.0	50,000.0	-	6,350,000.0	7,115,195.0	25,667,270.0	45,020,233.0
	Total Budget 1 - Recurrent	62,104,160.0	62,948,891.0	74,590,490.0	-	53,067,547.0	53,886,374.0	88,079,755.0	123,645,206.0
	Less Appropriations-In-Aid	48,435.0	25,619.0	7,400.0	-	109,000.0	60,000.0	60,000.0	-
	Net Total Budget 1 - Recurrent	62,055,725.0	62,923,272.0	74,583,090.0	-	52,958,547.0	53,826,374.0	88,019,755.0	123,645,206.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01 Central Administration	1,046,474.0	1,224,118.0	1,095,877.0	-	1,100,719.0	1,166,511.0	1,223,312.0	1,282,716.0
10002 Financial Management and Accounting Services	95,646.0	94,726.0	109,696.0	-	104,000.0	109,250.0	114,558.0	119,927.0
10003 Human Resource Management and Other Support Services	717,623.0	859,855.0	748,543.0	-	778,857.0	804,741.0	842,220.0	882,079.0
10005 Direction and Administration	29,942.0	33,251.0	32,987.0	-	40,735.0	42,569.0	43,924.0	45,300.0
10017 Capacity Development	40,567.0	58,343.0	34,906.0	-	29,894.0	37,939.0	40,279.0	42,679.0
11520 Information and Communication Technology Services	102,929.0	116,603.0	121,305.0	-	111,093.0	131,703.0	139,802.0	147,932.0
11662 Public Relations and Communication	59,767.0	61,340.0	48,440.0	-	36,140.0	40,309.0	42,529.0	44,799.0
02 Policy, Planning and Development	673,139.0	579,307.0	469,285.0	-	304,215.0	353,107.0	363,520.0	371,132.0
10001 Direction and Management	564,740.0	442,084.0	345,806.0	-	205,476.0	250,140.0	257,770.0	262,545.0
10004 Legal Services	20,132.0	25,247.0	23,408.0	-	23,882.0	25,397.0	26,426.0	27,468.0
10279 Administration of Internal Audit	88,267.0	111,976.0	100,071.0	-	74,857.0	77,570.0	79,324.0	81,119.0
Total Programme 001 - Executive Direction and Administration	1,719,613.0	1,803,425.0	1,565,162.0	-	1,404,934.0	1,519,618.0	1,586,832.0	1,653,848.0

Analysis of Expenditure								
21 Compensation of Employees	437,672.0	542,236.0	527,412.0	-	538,223.0	551,685.0	565,491.0	579,627.0
22 Travel Expenses and Subsistence	148,035.0	173,015.0	126,979.0	-	122,727.0	189,257.0	203,814.0	218,178.0
23 Rental of Property and Machinery	8,686.0	157,526.0	9,526.0	-	154,000.0	161,699.0	169,783.0	178,271.0
24 Utilities and Communication Services	174,945.0	173,000.0	221,000.0	-	209,238.0	219,699.0	230,682.0	242,214.0
25 Use of Goods and Services	700,285.0	517,518.0	511,993.0	-	307,185.0	336,048.0	352,876.0	368,016.0
27 Grants, Contributions and Subsidies	-	-	-	-	8.0	8.0	8.0	8.0
29 Awards and Social Assistance	9,000.0	12,010.0	7,010.0	-	3,000.0	3,025.0	3,073.0	3,374.0
32 Fixed Assets (Capital Goods)	240,990.0	228,120.0	161,242.0	-	70,553.0	58,197.0	61,105.0	64,160.0
Total Programme 001 - Executive Direction and Administration	1,719,613.0	1,803,425.0	1,565,162.0	-	1,404,934.0	1,519,618.0	1,586,832.0	1,653,848.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the cost of providing financial management, accounting and reporting services to the Ministry of Finance.

21 Compensation of Employees	68,925.0	72,000.0	88,000.0	-	86,000.0	88,150.0	90,354.0	92,613.0
22 Travel Expenses and Subsistence	21,143.0	15,621.0	17,996.0	-	16,000.0	19,000.0	22,000.0	25,004.0
25 Use of Goods and Services	2,282.0	3,000.0	1,920.0	-	1,000.0	1,050.0	1,101.0	1,153.0
32 Fixed Assets (Capital Goods)	3,296.0	4,105.0	1,780.0	-	1,000.0	1,050.0	1,103.0	1,157.0
Total Activity 10002 - Financial Management and Accounting Services	95,646.0	94,726.0	109,696.0	-	104,000.0	109,250.0	114,558.0	119,927.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the cost of providing human resource support to the ministry and three of its departments/units in personnel matters; records and documentation services; public relations; housekeeping and other office services. Included in the provision is an amount for the relocation of the Accountant General Department (AGD).

21	Compensation of Employees	179,340.0	201,844.0	169,810.0	-	214,263.0	219,628.0	225,131.0	230,760.0
22	Travel Expenses and Subsistence	51,092.0	24,869.0	30,594.0	-	33,500.0	43,485.0	48,492.0	53,488.0
23	Rental of Property and Machinery	8,686.0	157,526.0	9,526.0	-	154,000.0	161,699.0	169,783.0	178,271.0
24	Utilities and Communication Services	174,945.0	173,000.0	221,000.0	-	209,238.0	219,699.0	230,682.0	242,214.0
25	Use of Goods and Services	191,408.0	197,637.0	214,939.0	-	147,220.0	154,572.0	162,296.0	171,072.0
27	Grants, Contributions and Subsidies	-	-	-	-	8.0	8.0	8.0	8.0
29	Awards and Social Assistance	9,000.0	12,010.0	7,010.0	-	3,000.0	3,025.0	3,073.0	3,374.0
32	Fixed Assets (Capital Goods)	103,152.0	92,969.0	95,664.0	-	17,628.0	2,625.0	2,755.0	2,892.0
Total Activity 10003 - Human Resource Management and Other Support Services		717,623.0	859,855.0	748,543.0	-	778,857.0	804,741.0	842,220.0	882,079.0

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	22,284.0	23,088.0	25,088.0	-	33,371.0	34,205.0	35,060.0	35,936.0
22	Travel Expenses and Subsistence	4,819.0	4,139.0	6,439.0	-	7,364.0	8,364.0	8,864.0	9,364.0
25	Use of Goods and Services	297.0	872.0	481.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,542.0	5,152.0	979.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		29,942.0	33,251.0	32,987.0	-	40,735.0	42,569.0	43,924.0	45,300.0

Activity 10017 - Capacity Development

This activity supports the administrative expenses of the Training Unit and the cost of material and other related expenditure for administering training courses to staff.

21	Compensation of Employees	10,261.0	10,700.0	10,910.0	-	11,421.0	11,706.0	11,999.0	12,298.0
22	Travel Expenses and Subsistence	9,126.0	12,491.0	3,711.0	-	3,280.0	10,280.0	11,530.0	12,793.0
25	Use of Goods and Services	20,680.0	33,652.0	20,000.0	-	15,193.0	15,953.0	16,750.0	17,588.0
32	Fixed Assets (Capital Goods)	500.0	1,500.0	285.0	-	-	-	-	-
Total Activity 10017 - Capacity Development		40,567.0	58,343.0	34,906.0	-	29,894.0	37,939.0	40,279.0	42,679.0

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	24,910.0	24,222.0	24,222.0	-	31,730.0	32,524.0	33,336.0	34,170.0
22	Travel Expenses and Subsistence	10,339.0	14,297.0	13,877.0	-	12,438.0	15,438.0	18,538.0	21,438.0
25	Use of Goods and Services	45,167.0	42,077.0	41,865.0	-	20,000.0	34,470.0	36,193.0	38,002.0
32	Fixed Assets (Capital Goods)	22,513.0	36,007.0	41,341.0	-	46,925.0	49,271.0	51,735.0	54,322.0
Total Activity 11520 - Information and Communication Technology Services		102,929.0	116,603.0	121,305.0	-	111,093.0	131,703.0	139,802.0	147,932.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11662 - Public Relations and Communication

This activity supports the cost of the Public Relations Unit in the ministry.

21	Compensation of Employees	9,949.0	12,500.0	12,500.0	-	14,749.0	15,117.0	15,496.0	15,883.0
22	Travel Expenses and Subsistence	3,058.0	3,500.0	3,500.0	-	5,369.0	8,369.0	9,369.0	10,369.0
25	Use of Goods and Services	44,700.0	41,680.0	29,545.0	-	16,022.0	16,823.0	17,664.0	18,547.0
32	Fixed Assets (Capital Goods)	2,060.0	3,660.0	2,895.0	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication		59,767.0	61,340.0	48,440.0	-	36,140.0	40,309.0	42,529.0	44,799.0

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. Included in the provision is a grant of \$9.000m for consultancy service and is represented as Appropriations-in-Aid. It also includes support for FINSAC.

21	Compensation of Employees	46,716.0	99,982.0	99,982.0	-	69,926.0	71,674.0	73,466.0	75,303.0
22	Travel Expenses and Subsistence	22,345.0	62,345.0	28,165.0	-	25,000.0	62,345.0	62,345.0	62,345.0
25	Use of Goods and Services	392,752.0	195,456.0	201,642.0	-	105,550.0	110,870.0	116,447.0	119,108.0
32	Fixed Assets (Capital Goods)	102,927.0	84,301.0	16,017.0	-	5,000.0	5,251.0	5,512.0	5,789.0
Total Activity 10001 - Direction and Management		564,740.0	442,084.0	345,806.0	-	205,476.0	250,140.0	257,770.0	262,545.0

Activity 10004 - Legal Services

This activity supports the provision of legal advisory services to the ministry.

21	Compensation of Employees	14,702.0	17,900.0	17,900.0	-	19,606.0	20,096.0	20,599.0	21,112.0
22	Travel Expenses and Subsistence	4,930.0	4,979.0	4,369.0	-	3,776.0	4,776.0	5,276.0	5,777.0
25	Use of Goods and Services	500.0	1,942.0	458.0	-	500.0	525.0	551.0	579.0
32	Fixed Assets (Capital Goods)	-	426.0	681.0	-	-	-	-	-
Total Activity 10004 - Legal Services		20,132.0	25,247.0	23,408.0	-	23,882.0	25,397.0	26,426.0	27,468.0

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisals of the financial management and operational systems in order to improve and add value to the operations of the ministry and its departments.

21	Compensation of Employees	60,585.0	80,000.0	79,000.0	-	57,157.0	58,585.0	60,050.0	61,552.0
22	Travel Expenses and Subsistence	21,183.0	30,774.0	18,328.0	-	16,000.0	17,200.0	17,400.0	17,600.0
25	Use of Goods and Services	2,499.0	1,202.0	1,143.0	-	1,700.0	1,785.0	1,874.0	1,967.0
32	Fixed Assets (Capital Goods)	4,000.0	-	1,600.0	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		88,267.0	111,976.0	100,071.0	-	74,857.0	77,570.0	79,324.0	81,119.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 132 - Macroeconomic Policy and Management

Description of Programme

This Programme supports the formulation and implementation of macro-economic policies aimed at promoting economic growth and reduction of inflation and unemployment. The programme is also concerned with the management of the public debt and the sourcing of debt financing to fund investment projects, in addition to supervising the operations of insurance companies, banks and other financial institutions.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Macroeconomic Policy Research and Development	52,472.0	55,276.0	52,862.0	-	47,534.0	51,922.0	52,836.0	53,774.0
10229 Macro Economic Planning Management	12,024.0	16,799.0	15,363.0	-	15,264.0	17,563.0	17,873.0	18,191.0
10662 International Programme Management	40,448.0	38,477.0	37,499.0	-	32,270.0	34,359.0	34,963.0	35,583.0
21 Macroeconomic Forecasting and Management	31,168.0	39,274.0	40,341.0	-	21,180.0	23,137.0	23,705.0	24,385.0
10663 Fiscal Policy Management	31,168.0	39,274.0	40,341.0	-	21,180.0	23,137.0	23,705.0	24,385.0
22 Management of Public Debt	160,921.0	211,237.0	191,576.0	-	126,506.0	139,836.0	143,530.0	147,357.0
10664 Debt Management	160,921.0	211,237.0	191,576.0	-	126,506.0	139,836.0	143,530.0	147,357.0
23 Tax Dispute Resolution	88,664.0	100,851.0	97,185.0	-	86,260.0	90,530.0	92,880.0	95,313.0
10005 Direction and Administration	88,664.0	100,851.0	97,185.0	-	86,260.0	90,530.0	92,880.0	95,313.0
24 Tax Policy Research and Development	73,141.0	77,802.0	68,021.0	-	70,000.0	74,355.0	75,745.0	77,173.0
10235 Taxation Policy Support	73,141.0	77,802.0	68,021.0	-	70,000.0	74,355.0	75,745.0	77,173.0
25 Financial Sector Protection and Integrity	377,545.0	437,200.0	391,156.0	-	544,457.0	522,430.0	535,283.0	488,637.0
10005 Direction and Administration	33,760.0	50,312.0	41,820.0	-	53,698.0	56,286.0	58,282.0	60,391.0
10236 Financial Investigations	343,785.0	386,888.0	349,336.0	-	490,759.0	466,144.0	477,001.0	428,246.0
26 Financial Sector Policy Development	20,070.0	35,141.0	34,587.0	-	34,445.0	38,943.0	40,126.0	41,378.0
10005 Direction and Administration	20,070.0	35,141.0	34,587.0	-	34,445.0	38,943.0	40,126.0	41,378.0
Total Programme 132 - Macroeconomic Policy and Management	803,981.0	956,781.0	875,728.0	-	930,382.0	941,153.0	964,105.0	928,017.0

Analysis of Expenditure								
21 Compensation of Employees	427,806.0	495,564.0	486,864.0	-	518,863.0	533,528.0	546,858.0	560,532.0
22 Travel Expenses and Subsistence	190,156.0	198,719.0	172,026.0	-	150,647.0	178,534.0	180,093.0	181,537.0
23 Rental of Property and Machinery	10,246.0	11,578.0	11,578.0	-	12,600.0	13,230.0	13,891.0	14,585.0
24 Utilities and Communication Services	5,982.0	6,656.0	11,156.0	-	8,835.0	9,276.0	9,739.0	10,227.0
25 Use of Goods and Services	150,294.0	195,253.0	158,101.0	-	158,208.0	154,896.0	161,336.0	148,419.0
29 Awards and Social Assistance	1,000.0	4,160.0	4,160.0	-	2,000.0	2,000.0	2,012.0	2,038.0
32 Fixed Assets (Capital Goods)	18,497.0	44,851.0	31,843.0	-	79,229.0	49,689.0	50,176.0	10,679.0
Total Programme 132 - Macroeconomic Policy and Management	803,981.0	956,781.0	875,728.0	-	930,382.0	941,153.0	964,105.0	928,017.0

Sub Programme 20 - Macroeconomic Policy Research and Development

Activity 10229 - Macro Economic Planning Management

This activity supports the administrative costs of the Economic Management Division.

21 Compensation of Employees	6,244.0	9,331.0	9,331.0	-	9,331.0	9,564.0	9,804.0	10,048.0
22 Travel Expenses and Subsistence	4,849.0	6,500.0	5,500.0	-	5,500.0	7,545.0	7,592.0	7,642.0
25 Use of Goods and Services	431.0	448.0	433.0	-	433.0	454.0	477.0	501.0
32 Fixed Assets (Capital Goods)	500.0	520.0	99.0	-	-	-	-	-
Total Activity 10229 - Macro Economic Planning Management	12,024.0	16,799.0	15,363.0	-	15,264.0	17,563.0	17,873.0	18,191.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 132 - Macroeconomic Policy and Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10662 - International Programme Management

This activity support the costs associated with the administration of international financial agreements.

21	Compensation of Employees	27,143.0	27,500.0	27,500.0	-	23,361.0	23,944.0	24,543.0	25,157.0
22	Travel Expenses and Subsistence	12,757.0	10,407.0	9,807.0	-	8,800.0	10,300.0	10,300.0	10,300.0
25	Use of Goods and Services	131.0	136.0	109.0	-	109.0	115.0	120.0	126.0
32	Fixed Assets (Capital Goods)	417.0	434.0	83.0	-	-	-	-	-
Total Activity 10662 - International Programme Management		40,448.0	38,477.0	37,499.0	-	32,270.0	34,359.0	34,963.0	35,583.0

Sub Programme 21 - Macroeconomic Forecasting and Management

Activity 10663 - Fiscal Policy Management

This activity supports the costs associated with the provision of economic analysis and forecasting services.

21	Compensation of Employees	24,415.0	32,900.0	32,900.0	-	18,080.0	18,531.0	18,995.0	19,470.0
22	Travel Expenses and Subsistence	6,146.0	5,742.0	7,242.0	-	3,000.0	4,503.0	4,600.0	4,800.0
25	Use of Goods and Services	107.0	112.0	100.0	-	100.0	103.0	110.0	115.0
32	Fixed Assets (Capital Goods)	500.0	520.0	99.0	-	-	-	-	-
Total Activity 10663 - Fiscal Policy Management		31,168.0	39,274.0	40,341.0	-	21,180.0	23,137.0	23,705.0	24,385.0

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	80,789.0	105,200.0	105,200.0	-	82,808.0	84,879.0	86,998.0	89,175.0
22	Travel Expenses and Subsistence	28,384.0	33,500.0	29,430.0	-	20,000.0	30,073.0	30,404.0	30,749.0
25	Use of Goods and Services	49,879.0	70,593.0	56,577.0	-	23,329.0	24,497.0	25,721.0	27,006.0
32	Fixed Assets (Capital Goods)	1,869.0	1,944.0	369.0	-	369.0	387.0	407.0	427.0
Total Activity 10664 - Debt Management		160,921.0	211,237.0	191,576.0	-	126,506.0	139,836.0	143,530.0	147,357.0

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	51,988.0	60,541.0	53,841.0	-	54,000.0	55,348.0	56,731.0	58,149.0
22	Travel Expenses and Subsistence	17,744.0	18,500.0	18,092.0	-	14,000.0	16,007.0	16,015.0	16,023.0
23	Rental of Property and Machinery	10,246.0	11,578.0	11,578.0	-	12,600.0	13,230.0	13,891.0	14,585.0
24	Utilities and Communication Services	1,214.0	1,656.0	2,156.0	-	1,660.0	1,742.0	1,829.0	1,920.0
25	Use of Goods and Services	4,622.0	5,396.0	4,714.0	-	3,000.0	3,153.0	3,312.0	3,478.0
32	Fixed Assets (Capital Goods)	2,850.0	3,180.0	6,804.0	-	1,000.0	1,050.0	1,102.0	1,158.0
Total Activity 10005 - Direction and Administration		88,664.0	100,851.0	97,185.0	-	86,260.0	90,530.0	92,880.0	95,313.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service

Budget 1 - Recurrent

Function 01 - General Public Services

SubFunction 02 - Economic and Fiscal Policies Management

Programme 132 - Macroeconomic Policy and Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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	46,708.0	47,337.0	47,337.0	-	51,000.0	52,275.0	53,582.0	54,920.0
22	Travel Expenses and Subsistence	23,953.0	25,026.0	19,263.0	-	18,000.0	21,030.0	21,062.0	21,095.0
25	Use of Goods and Services	1,680.0	1,751.0	720.0	-	500.0	525.0	550.0	581.0
32	Fixed Assets (Capital Goods)	800.0	3,688.0	701.0	-	500.0	525.0	551.0	577.0
Total Activity 10235 - Taxation Policy Support		73,141.0	77,802.0	68,021.0	-	70,000.0	74,355.0	75,745.0	77,173.0

Sub Programme 25 - Financial Sector Protection and Integrity

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Asset Recovery Agency (ARD).

21	Compensation of Employees	9,646.0	9,731.0	9,731.0	-	28,000.0	28,700.0	29,411.0	30,152.0
22	Travel Expenses and Subsistence	6,122.0	6,381.0	5,936.0	-	6,000.0	7,003.0	7,353.0	7,721.0
25	Use of Goods and Services	16,492.0	23,050.0	20,665.0	-	16,698.0	17,533.0	18,404.0	19,324.0
29	Awards and Social Assistance	1,000.0	4,160.0	4,160.0	-	2,000.0	2,000.0	2,012.0	2,038.0
32	Fixed Assets (Capital Goods)	500.0	6,990.0	1,328.0	-	1,000.0	1,050.0	1,102.0	1,156.0
Total Activity 10005 - Direction and Administration		33,760.0	50,312.0	41,820.0	-	53,698.0	56,286.0	58,282.0	60,391.0

Activity 10236 - Financial Investigations

This activity supports the operating expenses of the Financial Investigations Division which has the responsibility for enhancing and improving the efficiency of revenue collection and minimizing corruption in the revenue departments as well as investigating alleged breaches of the Money Laundering Act. Included in the provision is **\$100.000m** for the refurbishing and upgrading of the Financial Investigations Division and is represented as Appropriations-in-Aid.

21	Compensation of Employees	167,462.0	188,490.0	186,490.0	-	238,115.0	244,068.0	250,170.0	256,422.0
22	Travel Expenses and Subsistence	84,811.0	87,386.0	71,599.0	-	70,070.0	75,099.0	75,793.0	76,233.0
24	Utilities and Communication Services	4,768.0	5,000.0	9,000.0	-	7,175.0	7,534.0	7,910.0	8,307.0
25	Use of Goods and Services	76,059.0	78,557.0	60,030.0	-	99,039.0	92,766.0	96,114.0	79,923.0
32	Fixed Assets (Capital Goods)	10,685.0	27,455.0	22,217.0	-	76,360.0	46,677.0	47,014.0	7,361.0
Total Activity 10236 - Financial Investigations		343,785.0	386,888.0	349,336.0	-	490,759.0	466,144.0	477,001.0	428,246.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 132 - Macroeconomic Policy and Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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	13,411.0	14,534.0	14,534.0	-	14,168.0	16,219.0	16,624.0	17,039.0
22	Travel Expenses and Subsistence	5,390.0	5,277.0	5,157.0	-	5,277.0	6,974.0	6,974.0	6,974.0
25	Use of Goods and Services	893.0	15,210.0	14,753.0	-	15,000.0	15,750.0	16,528.0	17,365.0
32	Fixed Assets (Capital Goods)	376.0	120.0	143.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		20,070.0	35,141.0	34,587.0	-	34,445.0	38,943.0	40,126.0	41,378.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

Description of Programme

This Programme supports the allocation of financial resources to meet policy objectives, development of legislations, policies, guidelines and procedures to strengthen the governance, and to ensure accountability and transparency in the public sector.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Budget and Financial Management	148,838.0	181,978.0	182,978.0	-	241,736.0	253,794.0	264,275.0	274,934.0
10005	Direction and Administration	148,838.0	181,978.0	182,978.0	-	241,736.0	253,794.0	264,275.0	274,934.0
21	Policy and Regulatory Frameworks	206,179.0	314,369.0	286,930.0	-	265,810.0	281,730.0	289,963.0	298,521.0
10005	Direction and Administration	206,179.0	314,369.0	286,930.0	-	265,810.0	281,730.0	289,963.0	298,521.0
22	Fiscal Transparency and Accountability	26,271.0	-	-	-	-	-	-	-
10005	Direction and Administration	26,271.0	-	-	-	-	-	-	-
23	Oversight of Public Bodies and Executive Agencies	127,884.0	157,307.0	137,817.0	-	134,800.0	142,581.0	145,437.0	148,370.0
10005	Direction and Administration	127,884.0	157,307.0	137,817.0	-	134,800.0	142,581.0	145,437.0	148,370.0
24	Revenue Management and Protection	176,259.0	243,486.0	195,252.0	-	183,601.0	198,331.0	203,227.0	208,293.0
10005	Direction and Administration	176,259.0	243,486.0	195,252.0	-	183,601.0	198,331.0	203,227.0	208,293.0
25	Central Fiscal Support	50,609,329.0	49,059,942.0	62,438,436.0	-	39,722,359.0	40,805,181.0	74,297,822.0	109,166,872.0
10007	Payment of Membership Fees and Contributions	1,200,864.0	1,102,987.0	603,893.0	-	793,199.0	1,264,091.0	1,327,295.0	1,393,660.0
10096	Contingencies Fund	2,410,189.0	-	-	-	-	-	-	-
10098	Pre-Investment Planning	-	-	-	-	48,000.0	-	-	-
10099	Contingencies	-	303,475.0	-	-	13,824,050.0	28,965,920.0	62,109,422.0	96,611,874.0
10205	Rehabilitation and Maintenance Works	277,000.0	532,000.0	308,050.0	-	347,324.0	2,100.0	2,205.0	2,315.0
10429	Printing and Publications	82,605.0	92,000.0	92,000.0	-	80,000.0	84,000.0	88,200.0	92,610.0
10475	Financial Management Information Systems Infrastructure Support	28,650.0	34,650.0	34,650.0	-	10,000.0	10,500.0	11,025.0	11,576.0
10660	Settlement of Obligations to Public Bodies	18,928,068.0	3,473,879.0	3,108,252.0	-	4,676,179.0	4,628,642.0	4,791,142.0	4,961,768.0
10665	Settlement of Obligations to Private Bodies	694,742.0	575,105.0	575,105.0	-	-	-	-	-
10668	COVID-19 Response	-	-	19,029,686.0	-	-	-	-	-
10882	Support to Public Bodies	3,563,509.0	40,468,623.0	37,685,800.0	-	17,714,460.0	3,219,323.0	3,231,398.0	3,244,077.0
11808	Payment of Catastrophe Risk Insurance	950,253.0	1,977,223.0	951,000.0	-	2,029,147.0	2,130,605.0	2,237,135.0	2,348,992.0
12721	Bank of Jamaica Losses	22,473,449.0	-	-	-	-	-	-	-
12824	Contingency for Natural Disaster	-	500,000.0	50,000.0	-	200,000.0	500,000.0	500,000.0	500,000.0
Total Programme 137 - Management of Public Finances		51,294,760.0	49,957,082.0	63,241,413.0	-	40,548,306.0	41,681,617.0	75,200,724.0	110,096,990.0

Analysis of Expenditure									
21	Compensation of Employees	2,758,898.0	833,682.0	442,005.0	-	9,934,346.0	24,244,968.0	38,849,286.0	54,011,986.0
22	Travel Expenses and Subsistence	166,825.0	201,914.0	171,938.0	-	164,633.0	194,663.0	199,843.0	205,277.0
23	Rental of Property and Machinery	969.0	970.0	1,970.0	-	2,500.0	2,625.0	2,756.0	2,894.0
24	Utilities and Communication Services	1,575.0	2,280.0	2,280.0	-	800.0	840.0	882.0	926.0
25	Use of Goods and Services	945,811.0	965,239.0	872,816.0	-	376,314.0	243,302.0	255,585.0	268,236.0
27	Grants, Contributions and Subsidies	44,976,971.0	46,981,570.0	61,597,116.0	-	6,399,878.0	9,866,741.0	10,211,155.0	10,572,792.0
32	Fixed Assets (Capital Goods)	33,522.0	167,952.0	103,288.0	-	45,375.0	13,283.0	13,947.0	14,646.0
42	Loans	-	-	-	-	17,274,460.0	-	-	-
99	Unclassified	2,410,189.0	803,475.0	50,000.0	-	6,350,000.0	7,115,195.0	25,667,270.0	45,020,233.0
Total Programme 137 - Management of Public Finances		51,294,760.0	49,957,082.0	63,241,413.0	-	40,548,306.0	41,681,617.0	75,200,724.0	110,096,990.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 20 - Budget and Financial Management

Activity 10005 - Direction and Administration

This Activity supports the Public Expenditure (PEX) Division which has responsibility for the preparation and management of the Central Government Expenditure Budget.

21	Compensation of Employees	97,385.0	107,571.0	108,571.0	-	151,462.0	155,249.0	159,130.0	163,108.0
22	Travel Expenses and Subsistence	34,615.0	41,237.0	41,237.0	-	60,133.0	66,897.0	71,915.0	76,934.0
25	Use of Goods and Services	14,600.0	17,520.0	17,520.0	-	22,100.0	23,205.0	24,365.0	25,584.0
32	Fixed Assets (Capital Goods)	2,238.0	15,650.0	15,650.0	-	8,041.0	8,443.0	8,865.0	9,308.0
Total Activity 10005 - Direction and Administration		148,838.0	181,978.0	182,978.0	-	241,736.0	253,794.0	264,275.0	274,934.0

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	106,739.0	140,809.0	140,809.0	-	134,580.0	137,940.0	141,390.0	144,921.0
22	Travel Expenses and Subsistence	45,557.0	45,567.0	42,425.0	-	39,500.0	47,500.0	47,384.0	47,507.0
25	Use of Goods and Services	44,003.0	118,605.0	99,019.0	-	88,313.0	92,733.0	97,486.0	102,233.0
27	Grants, Contributions and Subsidies	455.0	485.0	485.0	-	607.0	607.0	607.0	607.0
32	Fixed Assets (Capital Goods)	9,425.0	8,903.0	4,192.0	-	2,810.0	2,950.0	3,096.0	3,253.0
Total Activity 10005 - Direction and Administration		206,179.0	314,369.0	286,930.0	-	265,810.0	281,730.0	289,963.0	298,521.0

Sub Programme 23 - Oversight of Public Bodies and Executive Agencies

Activity 10005 - Direction and Administration

This activity supports the operating cost of the Public Enterprises Division (PED) which has responsibility for monitoring the financial operations of Public Bodies and Executive Agencies.

21	Compensation of Employees	85,191.0	102,700.0	88,650.0	-	103,000.0	105,576.0	108,215.0	110,921.0
22	Travel Expenses and Subsistence	34,386.0	44,657.0	41,657.0	-	28,000.0	33,016.0	33,031.0	33,048.0
25	Use of Goods and Services	5,878.0	7,242.0	6,995.0	-	3,000.0	3,149.0	3,308.0	3,474.0
32	Fixed Assets (Capital Goods)	2,429.0	2,708.0	515.0	-	800.0	840.0	883.0	927.0
Total Activity 10005 - Direction and Administration		127,884.0	157,307.0	137,817.0	-	134,800.0	142,581.0	145,437.0	148,370.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 24 - Revenue Management and Protection

Activity 10005 - Direction and Administration

This activity supports the operating cost of the Revenue Protection Division (RPD) and Public Accountability Inspectorate (PAI).

21	Compensation of Employees	72,265.0	103,975.0	103,975.0	-	114,000.0	116,851.0	119,772.0	122,768.0
22	Travel Expenses and Subsistence	45,130.0	70,453.0	46,619.0	-	37,000.0	47,250.0	47,513.0	47,788.0
23	Rental of Property and Machinery	969.0	970.0	1,970.0	-	2,500.0	2,625.0	2,756.0	2,894.0
24	Utilities and Communication Services	1,575.0	2,280.0	2,280.0	-	800.0	840.0	882.0	926.0
25	Use of Goods and Services	37,000.0	45,117.0	36,477.0	-	28,301.0	29,715.0	31,201.0	32,759.0
32	Fixed Assets (Capital Goods)	19,320.0	20,691.0	3,931.0	-	1,000.0	1,050.0	1,103.0	1,158.0
Total Activity 10005 - Direction and Administration		176,259.0	243,486.0	195,252.0	-	183,601.0	198,331.0	203,227.0	208,293.0

Sub Programme 25 - Central Fiscal Support

Activity 10007 - Payment of Membership Fees and Contributions

The activity supports the payment of membership fees to Regional, Commonwealth and International Organizations. The breakout is as follows:

Organizations	Regional	Commonwealt	International	Total
Caribbean Development Bank	249,242.0			249,242.0
Caribbean Regional Technical Assistance Centre (CARTAC)		10,849.0		10,849.0
Commonwealth Fund for Technical Co-operation (CFTC)		15,294.0		15,294.0
International Bank of Reconstruction and Development (IBRD)			517,814.0	517,814.0
Total	249,242.0	26,143.0	517,814.0	793,199.0

27	Grants, Contributions and Subsidies	1,200,864.0	1,102,987.0	603,893.0	-	793,199.0	1,264,091.0	1,327,295.0	1,393,660.0
Total Activity 10007 - Payment of Membership Fees and Contributions		1,200,864.0	1,102,987.0	603,893.0	-	793,199.0	1,264,091.0	1,327,295.0	1,393,660.0

Activity 10098 - Pre-Investment Planning

This activity is to support the pre-investment preparatory works to facilitate development of project proposals for the following:-

- Construction of Tax Offices - **\$28.0m**
- National Policy and Plan Action on International Migration and Development - **\$20.0m**

25	Use of Goods and Services	-	-	-	-	48,000.0	-	-	-
Total Activity 10098 - Pre-Investment Planning		-	-	-	-	48,000.0	-	-	-



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10099 - Contingencies

The allocation includes:

- the cost of pre-investment activities required to facilitate effective planning and design of public investment projects for submission to the Public Investment Management Committee (PIMC) - **\$150.0m**;
- a provision for the implementation of a social protection programme - **\$6,000.0m**;
- provision to meet the cost of an anticipated adjustment in public sector wages - **\$7,674.15m**

21	Compensation of Employees	-	-	-	7,674,050.0	22,350,725.0	36,942,152.0	52,091,641.0
99	Unclassified	-	303,475.0	-	6,150,000.0	6,615,195.0	25,167,270.0	44,520,233.0
Total Activity 10099 - Contingencies		-	303,475.0	-	13,824,050.0	28,965,920.0	62,109,422.0	96,611,874.0

Activity 10205 - Rehabilitation and Maintenance Works

The activity supports the cost of maintaining the offices of the Ministry of Finance and the Public Service, the Jamaica Conference Centre and provides a grant to the Civil Service Association of Jamaica to assist with the maintenance of its headquarters at Jacisera Park. The breakout is as follows:

The Ministry of Finance and the Public Services	129,324.00
The Jamaica Conference Centre	216,000.00
Civil Service Association of Jamaica	2,000.0

25	Use of Goods and Services	38,000.0	75,000.0	11,050.0	-	96,600.0	-	-	-
27	Grants, Contributions and Subsidies	239,000.0	337,000.0	218,000.0	-	218,000.0	2,100.0	2,205.0	2,315.0
32	Fixed Assets (Capital Goods)	-	120,000.0	79,000.0	-	32,724.0	-	-	-
Total Activity 10205 - Rehabilitation and Maintenance Works		277,000.0	532,000.0	308,050.0	-	347,324.0	2,100.0	2,205.0	2,315.0

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	82,605.0	92,000.0	92,000.0	-	80,000.0	84,000.0	88,200.0	92,610.0
Total Activity 10429 - Printing and Publications		82,605.0	92,000.0	92,000.0	-	80,000.0	84,000.0	88,200.0	92,610.0

Activity 10475 - Financial Management Information Systems Infrastructure Support

This activity supports the cost for maintenance and upgrading of the Financial Management and Accounting System in Ministries and Departments.

25	Use of Goods and Services	28,650.0	34,650.0	34,650.0	-	10,000.0	10,500.0	11,025.0	11,576.0
Total Activity 10475 - Financial Management Information Systems Infrastructure Support		28,650.0	34,650.0	34,650.0	-	10,000.0	10,500.0	11,025.0	11,576.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10660 - Settlement of Obligations to Public Bodies

The activity supports the current payments for street lights on behalf of the Fourteen Local Government Authorities; and Employer's Contribution arrears to the National Housing Trust (NHT). The breakout is as follows:

National Housing Trust (NHT)	1,757,254.0
Street Light	2,918,925.0

21	Compensation of Employees	2,378,627.0	378,627.0	-	-	1,757,254.0	1,378,627.0	1,378,627.0	1,378,627.0
27	Grants, Contributions and Subsidies	16,549,441.0	3,095,252.0	3,108,252.0	-	2,918,925.0	3,250,015.0	3,412,515.0	3,583,141.0
Total Activity 10660 - Settlement of Obligations to Public Bodies		18,928,068.0	3,473,879.0	3,108,252.0	-	4,676,179.0	4,628,642.0	4,791,142.0	4,961,768.0

Activity 10882 - Support to Public Bodies

The allocation supports subventions to the Public Procurement Commission and the Casino Gaming Commission; and the provision of loans from the Central Government to three Public Bodies - Development Bank of Jamaica, Clarendon Aluminum Partners and the National Water Commission.

Public Procurement Commission Secretariat	330,000.0
Development Bank of Jamaica	5,000,000.0
Casino Gaming Commission	110,000.0
Clarendon Aluminum Partners	8,846,460.0
National Water Commission	3,428,000.0
Total	17,714,460.0

27	Grants, Contributions and Subsidies	3,563,509.0	40,468,623.0	37,685,800.0	-	440,000.0	3,219,323.0	3,231,398.0	3,244,077.0
42	Loans	-	-	-	-	17,274,460.0	-	-	-
Total Activity 10882 - Support to Public Bodies		3,563,509.0	40,468,623.0	37,685,800.0	-	17,714,460.0	3,219,323.0	3,231,398.0	3,244,077.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11808 - Payment of Catastrophe Risk Insurance

The 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 (CCRIF)	979,147.00
Catastrophe Bond (CAT-bond)	1,050,000.00

27	Grants, Contributions and Subsidies	950,253.0	1,977,223.0	951,000.0	-	2,029,147.0	2,130,605.0	2,237,135.0	2,348,992.0
Total Activity 11808 - Payment of Catastrophe Risk Insurance		950,253.0	1,977,223.0	951,000.0	-	2,029,147.0	2,130,605.0	2,237,135.0	2,348,992.0

Activity 12824 - Contingency for Natural Disaster

The allocation reflects provision for weather-related risks in keeping with the Financial Administration and Audit (Amendment) Act 2014, which states that the sum shall be transferred to the Contingencies Fund established by Section 13 of the Act.

99	Unclassified	-	500,000.0	50,000.0	-	200,000.0	500,000.0	500,000.0	500,000.0
Total Activity 12824 - Contingency for Natural Disaster		-	500,000.0	50,000.0	-	200,000.0	500,000.0	500,000.0	500,000.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service

Budget 1 - Recurrent

Function 01 - General Public Services

SubFunction 03 - Personnel Management

Programme 138 - Public Service Management and Administration

Description of Programme

The programme supports the provision for a suitably structured, appropriately compensated and highly motivated Public Service.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Pensions Administration	145,367.0	173,469.0	124,026.0	-	120,300.0	125,823.0	129,078.0	132,444.0
10005 Direction and Administration	145,367.0	173,469.0	124,026.0	-	120,300.0	125,823.0	129,078.0	132,444.0
21 Human Capital Development	411,426.0	454,251.0	428,388.0	-	455,390.0	458,025.0	459,189.0	460,386.0
10303 Scholarships and Tuition Assistance	65,500.0	103,500.0	103,500.0	-	103,500.0	103,500.0	103,500.0	103,500.0
10340 General Training and Development for the Public Sector	345,926.0	350,751.0	324,888.0	-	351,890.0	354,525.0	355,689.0	356,886.0
22 Establishment, Compensation and Benefits	5,827,789.0	6,528,541.0	6,431,673.0	-	6,450,648.0	6,951,595.0	7,483,113.0	8,058,297.0
10308 Motor Vehicle Loans to Public Officers	250,000.0	-	-	-	-	-	-	-
10451 Employers' Contribution to Sagcor Life Jamaica Ltd.	5,103,640.0	6,093,131.0	6,016,593.0	-	6,095,367.0	6,578,128.0	7,100,096.0	7,665,351.0
11469 Compensation Management and Implementation	354,640.0	300,058.0	287,558.0	-	264,781.0	277,192.0	284,915.0	292,965.0
11470 Public Service Management Analysis & Establishment	119,509.0	135,352.0	127,522.0	-	90,500.0	96,275.0	98,102.0	99,981.0
23 Human Resource Policy Development and Standards	34,154.0	64,286.0	57,459.0	-	52,903.0	56,593.0	57,840.0	59,106.0
10005 Direction and Administration	21,029.0	25,755.0	27,933.0	-	22,173.0	23,628.0	24,095.0	24,576.0
11463 Human Resource Policy and Planning	13,125.0	38,531.0	29,526.0	-	30,730.0	32,965.0	33,745.0	34,530.0
Total Programme 138 - Public Service Management and Administration	6,418,736.0	7,220,547.0	7,041,546.0	-	7,079,241.0	7,592,036.0	8,129,220.0	8,710,233.0

Analysis of Expenditure								
21 Compensation of Employees	5,338,275.0	6,385,391.0	6,285,561.0	-	6,352,698.0	6,843,248.0	7,373,218.0	7,946,659.0
22 Travel Expenses and Subsistence	91,959.0	99,936.0	97,104.0	-	99,199.0	114,748.0	114,931.0	115,124.0
25 Use of Goods and Services	156,119.0	179,017.0	143,913.0	-	130,788.0	137,327.0	144,197.0	151,402.0
27 Grants, Contributions and Subsidies	163,166.0	153,500.0	133,500.0	-	135,700.0	135,700.0	135,700.0	135,700.0
28 Retirement Benefits	50,000.0	52,000.0	64,000.0	-	54,236.0	54,236.0	54,236.0	54,236.0
29 Awards and Social Assistance	253,160.0	303,500.0	288,500.0	-	303,500.0	303,500.0	303,500.0	303,500.0
32 Fixed Assets (Capital Goods)	116,057.0	47,203.0	28,968.0	-	3,120.0	3,277.0	3,438.0	3,612.0
42 Loans	250,000.0	-	-	-	-	-	-	-
Total Programme 138 - Public Service Management and Administration	6,418,736.0	7,220,547.0	7,041,546.0	-	7,079,241.0	7,592,036.0	8,129,220.0	8,710,233.0

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	82,766.0	90,470.0	78,470.0	-	82,000.0	84,050.0	86,151.0	88,305.0
22 Travel Expenses and Subsistence	20,213.0	15,673.0	14,929.0	-	13,300.0	15,673.0	15,673.0	15,673.0
25 Use of Goods and Services	36,388.0	30,706.0	21,239.0	-	21,000.0	22,050.0	23,151.0	24,308.0
27 Grants, Contributions and Subsidies	3,000.0	3,000.0	3,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32 Fixed Assets (Capital Goods)	3,000.0	33,620.0	6,388.0	-	1,000.0	1,050.0	1,103.0	1,158.0
Total Activity 10005 - Direction and Administration	145,367.0	173,469.0	124,026.0	-	120,300.0	125,823.0	129,078.0	132,444.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 138 - Public Service Management and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Human Capital Development

Activity 10303 - Scholarships and Tuition Assistance

This activity supports the provision of scholarships and other assistance to Jamaican nationals to attend international educational institutions.

29	Awards and Social Assistance	65,500.0	103,500.0	103,500.0	-	103,500.0	103,500.0	103,500.0	103,500.0
Total Activity 10303 - Scholarships and Tuition Assistance		65,500.0	103,500.0	103,500.0	-	103,500.0	103,500.0	103,500.0	103,500.0

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	21,568.0	25,000.0	25,000.0	-	38,490.0	39,452.0	40,438.0	41,448.0
22	Travel Expenses and Subsistence	7,582.0	10,671.0	10,671.0	-	10,000.0	11,500.0	11,500.0	11,500.0
25	Use of Goods and Services	1,000.0	8,830.0	3,030.0	-	3,000.0	3,153.0	3,310.0	3,475.0
27	Grants, Contributions and Subsidies	124,766.0	100,000.0	100,000.0	-	100,000.0	100,000.0	100,000.0	100,000.0
29	Awards and Social Assistance	187,660.0	200,000.0	185,000.0	-	200,000.0	200,000.0	200,000.0	200,000.0
32	Fixed Assets (Capital Goods)	3,350.0	6,250.0	1,187.0	-	400.0	420.0	441.0	463.0
Total Activity 10340 - General Training and Development for the Public Sector		345,926.0	350,751.0	324,888.0	-	351,890.0	354,525.0	355,689.0	356,886.0

Sub Programme 22 - Establishment, Compensation and Benefits

Activity 10451 - Employers' Contribution to Sagcor Life Jamaica Ltd.

This activity reflects the government's contribution to the following health schemes:

Government Employees' Administrative Services Only (GEASO) Health Scheme	6,019,441.0
Government Pensioners' Administrative Services Only (GPASO) Health Scheme	54,236.0
Senior Managers Health Insurance Schemes	21,690.0

21	Compensation of Employees	5,053,640.0	6,041,131.0	5,952,593.0	-	6,041,131.0	6,523,892.0	7,045,860.0	7,611,115.0
28	Retirement Benefits	50,000.0	52,000.0	64,000.0	-	54,236.0	54,236.0	54,236.0	54,236.0
Total Activity 10451 - Employers' Contribution to Sagcor Life Jamaica Ltd.		5,103,640.0	6,093,131.0	6,016,593.0	-	6,095,367.0	6,578,128.0	7,100,096.0	7,665,351.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 138 - Public Service Management and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11469 - Compensation Management and Implementation

This activity supports the operating costs of providing industrial relations, compensation and employee benefits services and management of grants allocated for public sector employees under negotiated Agreements.

21	Compensation of Employees	77,820.0	96,000.0	96,000.0	-	94,000.0	96,351.0	98,757.0	101,229.0
22	Travel Expenses and Subsistence	25,323.0	24,600.0	30,800.0	-	37,000.0	42,008.0	42,015.0	42,024.0
25	Use of Goods and Services	109,700.0	125,000.0	111,506.0	-	100,681.0	105,712.0	111,002.0	116,549.0
27	Grants, Contributions and Subsidies	35,400.0	50,500.0	30,500.0	-	32,700.0	32,700.0	32,700.0	32,700.0
32	Fixed Assets (Capital Goods)	106,397.0	3,958.0	18,752.0	-	400.0	421.0	441.0	463.0
Total Activity 11469 - Compensation Management and Implementation		354,640.0	300,058.0	287,558.0	-	264,781.0	277,192.0	284,915.0	292,965.0

Activity 11470 - Public Service Management Analysis & 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	79,999.0	94,152.0	94,152.0	-	60,000.0	61,500.0	63,038.0	64,614.0
22	Travel Expenses and Subsistence	30,760.0	29,000.0	25,500.0	-	25,000.0	29,000.0	29,000.0	29,000.0
25	Use of Goods and Services	6,550.0	10,000.0	7,452.0	-	5,000.0	5,250.0	5,513.0	5,789.0
32	Fixed Assets (Capital Goods)	2,200.0	2,200.0	418.0	-	500.0	525.0	551.0	578.0
Total Activity 11470 - Public Service Management Analysis & Establishment		119,509.0	135,352.0	127,522.0	-	90,500.0	96,275.0	98,102.0	99,981.0

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	15,470.0	18,825.0	19,533.0	-	16,347.0	16,755.0	17,175.0	17,604.0
22	Travel Expenses and Subsistence	4,490.0	5,991.0	6,168.0	-	4,899.0	5,899.0	5,899.0	5,899.0
25	Use of Goods and Services	819.0	819.0	209.0	-	607.0	637.0	669.0	702.0
32	Fixed Assets (Capital Goods)	250.0	120.0	2,023.0	-	320.0	337.0	352.0	371.0
Total Activity 10005 - Direction and Administration		21,029.0	25,755.0	27,933.0	-	22,173.0	23,628.0	24,095.0	24,576.0

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	7,012.0	19,813.0	19,813.0	-	20,730.0	21,248.0	21,799.0	22,344.0
22	Travel Expenses and Subsistence	3,591.0	14,001.0	9,036.0	-	9,000.0	10,668.0	10,844.0	11,028.0
25	Use of Goods and Services	1,662.0	3,662.0	477.0	-	500.0	525.0	552.0	579.0
32	Fixed Assets (Capital Goods)	860.0	1,055.0	200.0	-	500.0	524.0	550.0	579.0
Total Activity 11463 - Human Resource Policy and Planning		13,125.0	38,531.0	29,526.0	-	30,730.0	32,965.0	33,745.0	34,530.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Description of Programme

This programme supports economic planning and Statistical services. It encompasses activities of the Planning Institute of Jamaica (PIOJ) and Statistical Institute of Jamaica (STATIN). The PIOJ is the foremost planning agency of the government that seeks to inter alia, initiate and coordinate the development of policies, plans and programmes for the economic, financial, social, cultural and physical development of Jamaica. The mission of the STATIN is to provide relevant, timely and accurate statistical information and technical services, consistent with international standards, to national and international clients.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Socio-economic Planning	923,473.0	1,020,711.0	870,664.0	-	1,021,475.0	1,055,661.0	1,091,237.0	1,129,073.0
10005	Direction and Administration	416,527.0	413,273.0	308,815.0	-	346,346.0	358,985.0	372,172.0	386,734.0
10497	Survey of Living Conditions	14,329.0	14,870.0	9,000.0	-	31,972.0	33,571.0	35,247.0	37,011.0
10575	Civil Registration and Vital Statistics	6,254.0	8,720.0	4,180.0	-	6,049.0	6,252.0	6,463.0	6,687.0
10576	Vision 2030 Jamaica National Development Plan	47,994.0	51,367.0	45,474.0	-	52,462.0	55,085.0	57,839.0	60,731.0
10633	Technical Support Services	311,075.0	390,482.0	356,247.0	-	447,000.0	458,300.0	469,951.0	481,965.0
11520	Information and Communication Technology Services	84,220.0	86,514.0	97,695.0	-	96,500.0	100,266.0	104,202.0	108,315.0
11780	Support for National Poverty Reduction	23,074.0	25,500.0	21,340.0	-	20,396.0	21,415.0	22,486.0	23,610.0
19396	Support for Growth Inducement Programme	20,000.0	29,985.0	27,913.0	-	20,750.0	21,787.0	22,877.0	24,020.0
21	Statistical Services	943,597.0	1,990,345.0	995,977.0	-	2,083,209.0	1,096,289.0	1,107,637.0	1,127,045.0
10005	Direction and Administration	909,511.0	1,032,152.0	935,759.0	-	1,010,952.0	1,042,690.0	1,063,950.0	1,081,334.0
10497	Survey of Living Conditions	3,907.0	9,333.0	8,998.0	-	9,334.0	9,700.0	10,084.0	10,485.0
10565	Population and Housing Census	22,682.0	927,261.0	42,261.0	-	1,032,341.0	11,843.0	-	-
12324	Satellite Account Monitoring	-	12,260.0	-	-	30,582.0	32,056.0	33,603.0	35,226.0
19350	Support for Household Expenditure Survey	7,497.0	9,339.0	8,959.0	-	-	-	-	-
Total Programme 142 - Integrated Development Planning		1,867,070.0	3,011,056.0	1,866,641.0	-	3,104,684.0	2,151,950.0	2,198,874.0	2,256,118.0

Analysis of Expenditure									
21	Compensation of Employees	906,977.0	1,167,095.0	1,032,334.0	-	1,174,600.0	1,115,965.0	1,127,354.0	1,145,451.0
22	Travel Expenses and Subsistence	227,728.0	286,946.0	206,821.0	-	282,163.0	238,788.0	236,158.0	236,191.0
23	Rental of Property and Machinery	118,825.0	118,064.0	115,584.0	-	132,340.0	132,992.0	140,883.0	147,487.0
24	Utilities and Communication Services	98,469.0	100,818.0	109,462.0	-	123,394.0	107,835.0	113,222.0	118,886.0
25	Use of Goods and Services	474,523.0	1,000,330.0	351,345.0	-	910,919.0	481,662.0	501,769.0	525,400.0
27	Grants, Contributions and Subsidies	1,835.0	2,000.0	131.0	-	2,000.0	2,000.0	2,000.0	2,000.0
29	Awards and Social Assistance	4,000.0	4,000.0	4,000.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	34,713.0	331,803.0	46,964.0	-	476,768.0	70,208.0	74,988.0	78,203.0
Total Programme 142 - Integrated Development Planning		1,867,070.0	3,011,056.0	1,866,641.0	-	3,104,684.0	2,151,950.0	2,198,874.0	2,256,118.0

Sub Programme 20 - Socio-economic Planning

Activity 10005 - Direction and Administration

This activity supports the overall direction and management of the Planning Institute of Jamaica including human resources management, accounting, financial management and other general office support services. Included in the provision is **\$104.371m** for the Community Renewal Programme.

21	Compensation of Employees	137,515.0	154,537.0	154,537.0	-	135,031.0	138,406.0	141,865.0	145,416.0
22	Travel Expenses and Subsistence	26,353.0	22,490.0	22,490.0	-	26,048.0	26,048.0	26,048.0	26,048.0
23	Rental of Property and Machinery	120.0	120.0	120.0	-	2,472.0	2,595.0	2,725.0	2,861.0
24	Utilities and Communication Services	35,620.0	29,730.0	29,730.0	-	38,569.0	40,499.0	42,518.0	44,649.0
25	Use of Goods and Services	210,105.0	196,579.0	98,073.0	-	131,976.0	138,574.0	144,236.0	152,779.0
32	Fixed Assets (Capital Goods)	6,814.0	9,817.0	3,865.0	-	12,250.0	12,863.0	14,780.0	14,981.0
Total Activity 10005 - Direction and Administration		416,527.0	413,273.0	308,815.0	-	346,346.0	358,985.0	372,172.0	386,734.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10497 - Survey of Living Conditions

This activity supports the preparation and publication of the Jamaica Survey of Living Conditions (JSLC), a joint publication of the PIOJ and the Statistical Institute of Jamaica (STATIN).

25	Use of Goods and Services	14,329.0	14,870.0	9,000.0	-	31,972.0	33,571.0	35,247.0	37,011.0
Total Activity 10497 - Survey of Living Conditions		14,329.0	14,870.0	9,000.0	-	31,972.0	33,571.0	35,247.0	37,011.0

Activity 10575 - Civil Registration and Vital Statistics

This activity supports the operations of the Secretariat for Vital Statistics Commission.

25	Use of Goods and Services	4,419.0	6,720.0	4,049.0	-	4,049.0	4,252.0	4,463.0	4,687.0
27	Grants, Contributions and Subsidies	1,835.0	2,000.0	131.0	-	2,000.0	2,000.0	2,000.0	2,000.0
Total Activity 10575 - Civil Registration and Vital Statistics		6,254.0	8,720.0	4,180.0	-	6,049.0	6,252.0	6,463.0	6,687.0

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	120.0	1,367.0	1,367.0	-	2,000.0	2,100.0	2,206.0	2,316.0
25	Use of Goods and Services	47,874.0	50,000.0	44,107.0	-	50,000.0	52,500.0	55,124.0	57,880.0
32	Fixed Assets (Capital Goods)	-	-	-	-	462.0	485.0	509.0	535.0
Total Activity 10576 - Vision 2030 Jamaica National Development Plan		47,994.0	51,367.0	45,474.0	-	52,462.0	55,085.0	57,839.0	60,731.0

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	244,634.0	312,000.0	298,910.0	-	342,000.0	350,551.0	359,313.0	368,295.0
22	Travel Expenses and Subsistence	54,440.0	66,496.0	48,823.0	-	50,000.0	50,000.0	50,000.0	50,000.0
25	Use of Goods and Services	11,501.0	11,986.0	8,514.0	-	55,000.0	57,749.0	60,638.0	63,670.0
32	Fixed Assets (Capital Goods)	500.0	-	-	-	-	-	-	-
Total Activity 10633 - Technical Support Services		311,075.0	390,482.0	356,247.0	-	447,000.0	458,300.0	469,951.0	481,965.0

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	18,208.0	28,127.0	28,127.0	-	30,000.0	30,750.0	31,519.0	32,305.0
22	Travel Expenses and Subsistence	5,845.0	6,845.0	4,905.0	-	6,172.0	6,172.0	6,172.0	6,172.0
23	Rental of Property and Machinery	2,076.0	-	-	-	4,860.0	5,103.0	5,358.0	5,626.0
24	Utilities and Communication Services	14,794.0	12,870.0	12,870.0	-	5,468.0	5,742.0	6,029.0	6,330.0
25	Use of Goods and Services	26,183.0	25,957.0	25,677.0	-	30,000.0	31,498.0	33,073.0	34,730.0
32	Fixed Assets (Capital Goods)	17,114.0	12,715.0	26,116.0	-	20,000.0	21,001.0	22,051.0	23,152.0
Total Activity 11520 - Information and Communication Technology Services		84,220.0	86,514.0	97,695.0	-	96,500.0	100,266.0	104,202.0	108,315.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$ '000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11780 - Support for National Poverty Reduction

This activity supports the administrative costs of the National Poverty Reduction Secretariat.

23	Rental of Property and Machinery	1,165.0	-	-	-	-	-	-
24	Utilities and Communication Services	60.0	560.0	560.0	60.0	63.0	66.0	69.0
25	Use of Goods and Services	20,101.0	24,940.0	20,780.0	20,336.0	21,352.0	22,420.0	23,541.0
32	Fixed Assets (Capital Goods)	1,748.0	-	-	-	-	-	-
Total Activity 11780 - Support for National Poverty Reduction		23,074.0	25,500.0	21,340.0	20,396.0	21,415.0	22,486.0	23,610.0

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	20,000.0	29,985.0	27,913.0	20,000.0	20,999.0	22,050.0	23,152.0
32	Fixed Assets (Capital Goods)	-	-	-	750.0	788.0	827.0	868.0
Total Activity 19396 - Support for Growth Inducement Programme		20,000.0	29,985.0	27,913.0	20,750.0	21,787.0	22,877.0	24,020.0

Sub Programme 21 - Statistical Services

Activity 10005 - Direction and Administration

This activity supports the overall operations of the Statistical Institute of Jamaica (STATIN).

21	Compensation of Employees	494,048.0	600,150.0	531,479.0	577,555.0	583,992.0	590,036.0	594,698.0
22	Travel Expenses and Subsistence	131,715.0	136,001.0	119,432.0	140,000.0	153,011.0	153,043.0	153,076.0
23	Rental of Property and Machinery	115,464.0	115,464.0	115,464.0	120,500.0	125,294.0	132,800.0	139,000.0
24	Utilities and Communication Services	47,875.0	54,935.0	64,935.0	56,600.0	59,431.0	62,403.0	65,522.0
25	Use of Goods and Services	108,670.0	111,166.0	93,466.0	83,797.0	86,961.0	90,096.0	91,807.0
29	Awards and Social Assistance	4,000.0	4,000.0	4,000.0	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	7,739.0	10,436.0	6,983.0	30,000.0	31,501.0	33,072.0	34,731.0
Total Activity 10005 - Direction and Administration		909,511.0	1,032,152.0	935,759.0	1,010,952.0	1,042,690.0	1,063,950.0	1,081,334.0

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).

21	Compensation of Employees	2,226.0	2,216.0	2,216.0	2,217.0	2,272.0	2,329.0	2,387.0
22	Travel Expenses and Subsistence	359.0	895.0	560.0	895.0	895.0	895.0	895.0
25	Use of Goods and Services	1,322.0	6,222.0	6,222.0	6,222.0	6,533.0	6,860.0	7,203.0
Total Activity 10497 - Survey of Living Conditions		3,907.0	9,333.0	8,998.0	9,334.0	9,700.0	10,084.0	10,485.0



2021-2022 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

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Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10565 - Population and Housing Census

This activity supports the administration of the upcoming Population and Housing Census.

21	Compensation of Employees	4,507.0	60,226.0	10,226.0	-	85,615.0	7,758.0	-	-
22	Travel Expenses and Subsistence	7,358.0	50,820.0	8,491.0	-	59,048.0	2,662.0	-	-
23	Rental of Property and Machinery	-	2,480.0	-	-	4,508.0	-	-	-
24	Utilities and Communication Services	-	1,356.0	-	-	20,697.0	-	-	-
25	Use of Goods and Services	10,019.0	513,544.0	13,544.0	-	452,567.0	1,423.0	-	-
32	Fixed Assets (Capital Goods)	798.0	298,835.0	10,000.0	-	409,906.0	-	-	-
Total Activity 10565 - Population and Housing Census		22,682.0	927,261.0	42,261.0	-	1,032,341.0	11,843.0	-	-

Activity 12324 - Satellite Account Monitoring

This activity supports an assessment of tourism contribution to GDP.

21	Compensation of Employees	-	3,000.0	-	-	2,182.0	2,236.0	2,292.0	2,350.0
22	Travel Expenses and Subsistence	-	899.0	-	-	-	-	-	-
25	Use of Goods and Services	-	8,361.0	-	-	25,000.0	26,250.0	27,562.0	28,940.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,400.0	3,570.0	3,749.0	3,936.0
Total Activity 12324 - Satellite Account Monitoring		-	12,260.0	-	-	30,582.0	32,056.0	33,603.0	35,226.0



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital

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 2021/2022:

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
02 Economic and Fiscal Policies Management	1,036,614.0	1,025,000.0	924,238.0	-	1,131,824.0	-	-	-
02 137 Management of Public Finances	1,036,614.0	1,025,000.0	924,238.0	-	1,131,824.0	-	-	-
05 Economic Planning and Statistical Services	1,212,045.0	1,570,792.0	1,077,875.0	-	785,697.0	110,000.0	-	-
05 142 Integrated Development Planning	1,212,045.0	1,570,792.0	1,077,875.0	-	785,697.0	110,000.0	-	-
06 Public Works	40,000.0	94,000.0	28,000.0	-	-	-	-	-
06 137 Management of Public Finances	40,000.0	94,000.0	28,000.0	-	-	-	-	-
99 Other General Public Services	481,812.0	4,930,422.0	1,312,789.0	-	10,098,162.0	7,491,285.0	37,502,054.0	88,441,297.0
99 137 Management of Public Finances	481,812.0	4,930,422.0	1,312,789.0	-	10,098,162.0	7,491,285.0	37,502,054.0	88,441,297.0
Total Function 01 - General Public Services	2,770,471.0	7,620,214.0	3,342,902.0	-	12,015,683.0	7,601,285.0	37,502,054.0	88,441,297.0
Function 05 - Environmental Protection and Conservation								
99 Other Environmental Protection and Conservation	51,372.0	235,921.0	85,251.0	-	400,000.0	223,833.0	-	-
99 142 Integrated Development Planning	51,372.0	235,921.0	85,251.0	-	400,000.0	223,833.0	-	-
Total Function 05 - Environmental Protection and Conservation	51,372.0	235,921.0	85,251.0	-	400,000.0	223,833.0	-	-
Total Budget 6 - Capital	2,821,843.0	7,856,135.0	3,428,153.0	-	12,415,683.0	7,825,118.0	37,502,054.0	88,441,297.0

Analysis of Expenditure								
21	Compensation of Employees	4,800.0	7,599.0	7,177.0	-	7,607.0	-	-
22	Travel Expenses and Subsistence	7,673.0	850.0	600.0	-	200.0	-	-
23	Rental of Property and Machinery	46,150.0	54,491.0	54,090.0	-	53,105.0	72,542.0	97,814.0
24	Utilities and Communication Services	5,962.0	11,628.0	23,842.0	-	47,750.0	9,733.0	12,504.0
25	Use of Goods and Services	2,015,893.0	6,493,283.0	2,418,119.0	-	10,849,290.0	6,702,559.0	36,850,156.0
27	Grants, Contributions and Subsidies	117,500.0	171,220.0	86,220.0	-	48,115.0	8,312.0	-
31	Land	19,500.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	406,281.0	1,117,064.0	838,105.0	-	1,409,616.0	1,031,972.0	541,580.0
42	Loans	198,084.0	-	-	-	-	-	-
Total Budget 6 - Capital		2,821,843.0	7,856,135.0	3,428,153.0	-	12,415,683.0	7,825,118.0	37,502,054.0
							88,441,297.0	



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the
Public Service

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Contingency Provision – Public Investment Management System	21686	8,000,000.00	Government of Jamaica
PPCR Phase II - Improving Climate Data and Information Management	29394	95,920.00	International Bank for Reconstruction and Development (IBRD)
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	29399	400,000.00	Government of Jamaica Adaptation Fund (AF)
Jamaica Foundations for Competiveness and Growth	29462	650,000.00	International Bank for Reconstruction and Development (IBRD)
Strategic Public Sector Transformation Project	29463	1,131,824.00	Government of Jamaica International Bank for Reconstruction and Development (IBRD)
Technical Cooperation Facility VI (TCF VI)	29512	39,777.00	European Union
Public Sector Transformation Implementation Project	29536	2,098,162.00	Government of Jamaica Inter-American Development Bank (IDB) or (IADB)
Total		12,415,683.00	



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
25	Central Fiscal Support	1,036,614.0	1,025,000.0	924,238.0	-	1,131,824.0	-	-	-
25	29463 Strategic Public Sector Transformation Project	1,023,214.0	1,000,000.0	899,738.0	-	1,131,824.0	-	-	-
25	29478 Public Sector Transformation - Support the MOFP Transformation Programme	-	-	14,500.0	-	-	-	-	-
25	29531 Strengthening the Institutional Capacity of Financial Services Commission (TC)	13,400.0	25,000.0	10,000.0	-	-	-	-	-
Total Programme 137 - Management of Public Finances		1,036,614.0	1,025,000.0	924,238.0	-	1,131,824.0	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	4,800.0	7,599.0	7,177.0	-	7,607.0	-	-	-
24	Utilities and Communication Services	2,458.0	1,035.0	2,728.0	-	13,734.0	-	-	-
25	Use of Goods and Services	757,044.0	720,581.0	694,699.0	-	698,483.0	-	-	-
32	Fixed Assets (Capital Goods)	272,312.0	295,785.0	219,634.0	-	412,000.0	-	-	-
Total Programme 137 - Management of Public Finances		1,036,614.0	1,025,000.0	924,238.0	-	1,131,824.0	-	-	-

Sub Programme 25 Central Fiscal Support

Project 29463 - Strategic Public Sector Transformation Project

21	Compensation of Employees	4,800.0	7,599.0	7,177.0	-	7,607.0	-	-	-
24	Utilities and Communication Services	2,458.0	1,035.0	2,728.0	-	13,734.0	-	-	-
25	Use of Goods and Services	754,394.0	700,581.0	670,199.0	-	698,483.0	-	-	-
32	Fixed Assets (Capital Goods)	261,562.0	290,785.0	219,634.0	-	412,000.0	-	-	-
Total Project 29463 - Strategic Public Sector Transformation Project		1,023,214.0	1,000,000.0	899,738.0	-	1,131,824.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Strategic Public Sector Transformation Project

2. IMPLEMENTING AGENCY Ministry of Finance and the Public Service

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica
International Bank for Reconstruction and Development (IBRD) 8406-JM
Inter-American Development Bank (IDB) or (IADB)
Department for International Development (DFID) TFOA1633-JM

4. OBJECTIVES OF THE PROJECT

To strengthen public resource management and support selected public sector institutions in facilitating a more enabling environment for private sector growth.

5. ORIGINAL DURATION August, 2014 - September, 2020

FURTHER EXTENSION September, 2020 - December, 2021



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

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

(1) Local Component

Consolidated Fund

Total

(2) External Component

IBRD - Loan

3,944,906.00

IADB - Grant

DFID - Grant

297,558.00

Total

4,242,464.00

Total (1) + (2)

4,242,464.00

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

(1) Local Component

Consolidated Fund

795,143.00

Total

795,143.00

(2) External Component

IBRD - Loan

3,944,906.00

IADB - Grant

34,500.00

DFID - Grant

297,558.00

Total

4,276,964.00

Total (1) + (2)

5,072,107.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Public Investment Management System

- To implement a system that provides a common framework for the preparation, appraisal, approval and management of all public investments in Jamaica, irrespective of the funding or procurement and implementation modalities.

Component 2: Strengthening the Budget Preparation Process and Results Based Budgeting

- Link budgeting with government policy priorities through a gradual transition from annual expenditure planning to medium-term results-based expenditure.
- Establish a formal participatory budgeting process through participating budgeting thematic meetings (including citizens, NGO's, universities and business representatives etc.)

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Institutionalize the process of behavior change to support new policy processes and provide Just-In-Time Technical Assistance to take into account ad hoc needs of the government and to effectively take advantage of opportunities of intervention when they arise, enabling a bridge to policy and implementation gaps.

Component 4: Modernizing of the Accountant's General Department

- Develop and improve the conceptual model of the treasury single account and general ledger capabilities, as well as provide training to build the treasury capacity in cash forecasting and management.

Component 5: Fostering Industrial and Trade Facilitation Bureau of Standards Jamaica

- Enhance testing and certification procedures to ensure compliance with international and regional trade agreement standards to include WTO, TBT and the CROSQ standards. Also, Service Orientation improvement for the NCRA's services.



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

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

(1) Local Component	344,982.00
(2) External Component	3,205,112.00
(3) Total	3,550,094.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 3,550,093.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Component 1: Strengthening the Public Investment Management System

- Established the Public Investment Management Secretariat (PIMSEC) which is being institutionalized within MoFPS;
- Commenced implementation of the Public Investment Management Information System (PIMIS);
- Provided support to MDAs in project development through the Pre-investment and Evaluation Funding (PIEF) Facility; and
- Launched the Jamaica Investment Map

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Designed and implemented the use of the Forward Estimate Tool;
- Developed Jamaica's first Open Government Partnership National Action Plan; and
- Published annually a Citizen's Guide to the Budget since FY 2019/20.

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Supported the reorganization of MoFPS departments;
- Developed the Public Sector Learning Framework and facilitated training of senior managers;
- Supported the automation of business processes for selected entities through the Electronic Content Management System (ECMS); and
- Provided support for the rationalization of Public Bodies.

Component 5a: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)

- Supported the legislative review for the BSJ and National Compliance and Regulatory Authority;
- Retrofitted/upgraded select BSJ's laboratories; and
- Supported the implementation of ISO management system standards in select MDAs as provided by the National Quality Policy.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Component 1: Strengthening the Public Investment Management System (PIMS)

- Continue implementation of the Public Investment Management Information System (PIMIS); and
- Continue to strengthen the regulatory and governance mechanisms for the PIMS

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Facilitate the publication of a national citizen's guide to the FY 2021/22 budget.

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Continue to support the recommendations for the rationalization of Public Bodies;
- Continue to support change management processes within MDAs.

Component 5a: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)

- Facilitate activities supporting legislative changes for the separation of regulatory functions of the BSJ; and
- Continue to support the implementation of ISO management system standards in select MDAs and other capacity-building support.



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 137 - Management of Public Finances

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	92,200.00	77,634.00	66,088.00	433,506.00	-	-	-
Total	92,200.00	77,634.00	66,088.00	433,506.00	-	-	-
2. External Component							
IBRD - Loan	896,514.00	922,366.00	833,650.00	698,318.00	-	-	-
IADB - Grant	34,500.00	-	-	-	-	-	-
Total	931,014.00	922,366.00	833,650.00	698,318.00	-	-	-
Total(1) + (2)	1,023,214.00	1,000,000.00	899,738.00	1,131,824.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
137 Management of Public Finances	25 Central Fiscal Support	1,131,824.00
Total		1,131,824.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	7,607.00
24 Utilities and Communication Services	13,734.00
25 Use of Goods and Services	698,483.00
32 Fixed Assets (Capital Goods)	412,000.00
Total	1,131,824.00



2021-2022 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Socio-economic Planning	1,212,045.0	1,570,792.0	1,077,875.0	-	785,697.0	110,000.0	-	-
20	29364 Development of National Policy and Plan of Action on International Migration and Development	34,733.0	60,000.0	41,937.0	-	-	-	-	-
20	29394 PPCR Phase II - Improving Climate Data and Information Management	114,895.0	451,235.0	451,235.0	-	95,920.0	-	-	-
20	29462 Jamaica Foundations for Competitiveness and Growth	931,432.0	972,557.0	550,863.0	-	650,000.0	110,000.0	-	-
20	29465 Economic Partnership II (EPA II) Capacity Building Project	50,500.0	-	-	-	-	-	-	-
20	29503 Technical Cooperation Facility V	13,709.0	-	-	-	-	-	-	-
20	29512 Technical Cooperation Facility VI (TCF VI)	66,776.0	87,000.0	33,840.0	-	39,777.0	-	-	-
Total Programme 142 - Integrated Development Planning		1,212,045.0	1,570,792.0	1,077,875.0	-	785,697.0	110,000.0	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	7,673.0	250.0	-	-	200.0	-	-	-
24	Utilities and Communication Services	100.0	100.0	100.0	-	100.0	-	-	-
25	Use of Goods and Services	851,924.0	924,640.0	584,355.0	-	569,596.0	81,200.0	-	-
27	Grants, Contributions and Subsidies	117,500.0	171,220.0	86,220.0	-	48,115.0	8,312.0	-	-
32	Fixed Assets (Capital Goods)	36,764.0	474,582.0	407,200.0	-	167,686.0	20,488.0	-	-
42	Loans	198,084.0	-	-	-	-	-	-	-
Total Programme 142 - Integrated Development Planning		1,212,045.0	1,570,792.0	1,077,875.0	-	785,697.0	110,000.0	-	-

Sub Programme 20 Socio-economic Planning

Project 29394 - PPCR Phase II - Improving Climate Data and Information Management

22	Travel Expenses and Subsistence	600.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	100.0	100.0	100.0	-	100.0	-	-	-
25	Use of Goods and Services	93,329.0	87,285.0	87,285.0	-	50,200.0	-	-	-
32	Fixed Assets (Capital Goods)	20,866.0	363,850.0	363,850.0	-	45,620.0	-	-	-
Total Project 29394 - PPCR Phase II - Improving Climate Data and Information Management		114,895.0	451,235.0	451,235.0	-	95,920.0	-	-	-

PROJECT SUMMARY

- | | |
|--|--|
| 1. PROJECT TITLE | PPCR Phase II - Improving Climate Data and Information Management |
| 2. IMPLEMENTING AGENCY | Ministry of Finance and the Public Service |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| International Bank for Reconstruction and Development (IBRD) | TFA0A0433 |



2021-2022 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

4. OBJECTIVES OF THE PROJECT

Improve the quality and use of climate related data for effective planning and action at local and national levels.

5. ORIGINAL DURATION

April, 2013 - September, 2015

FURTHER EXTENSION

October, 2015 - April, 2021

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Grant	782,000.00
Total	782,000.00
Total (1) + (2)	782,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Hydro and agro-meteorological equipment and spare parts for Meteorological Services, Water Resources Authority, and Rural Agricultural Development Authority procured and installed
- Doppler Weather Radar procured and installed
- Sea level monitoring station- procured and installed
- Capacity building of staff of MSJ, WRA and RADA
- Improved climate data information platform
- Implementation of Climate change education and awareness, and behaviour change campaigns
- National sectoral vulnerability assessments conducted
- Vulnerability assessment of the health sector and development of costed plan to make it climate proof.

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

(1) Local Component	-
(2) External Component	402,086.00
(3) Total	402,086.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

604,330.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Thirty-five (35) Automatic Weather Stations installed by the Meteorological Service Jamaica (MSJ) to capture rainfall data;
- Sea level tide gauge installed at the Montego Bay Pier;
- Development of Real Time Data Hydro-Met System installed by Water Resources Authority (WRA);
- Modern water monitoring equipment procured for the WRA for effective data collection including: Surface water; velocity radars and Conductivity, Temperature and Depth (CTD) divers for ground water monitoring;
- Produced and disseminated the 2015 State of Jamaica Climate Report (SOJC);
- Installed and commissioned the standby generators for the MSJ and WRA;
- Thirty Two (32) Soil Moisture Probes installed by the WRA;
- Technical capacity of the WRA to monitor and operate hydro-met system strengthened;
- Improved the technical capacity of MSJ to set-up, install, and maintain automatic weather station;
- Behavior Change and Public Education Campaign commenced through tradition and social media;
- Two Hundred (200) persons trained under the project, inclusive of 119 Automatic Weather Station partners and Rain Gauge operators; and



2021-2022 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

- Business plan and gap assessment in the forecasting process completed for the MSJ;
- Establishment of Water -monitoring Situation Room at WRA;
- MSJ Radar Station refurbished;
- MSJ data recovered and infilled;
- WRA technical capacity significantly improved to monitor and operate hydro-met system due to training received from Stevens Water Monitoring Inc.;
- Improvements in technical capacity of MSJ to set-up, install, and maintain AWS as a result of training by advisory services consultant;
- Contracting of Public Education Officer stationed at the Climate Change Division (CCD); and
- Vulnerability Assessment for the Health Sector Produced

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Installation of 15 Automatic Weather Stations by the MSJ.
- Installation of Solar System at the MSJ Radar Station in Coopers Hill;
- Installation of Solar systems for Automatic Weather Stations;
- Installation of 2 Sea Level Tide Gauges by the MSJ;
- Train MSJ, WRA and RADA officers in the use of Radar Data and Products;
- Launch of 2019 State of Jamaica Climate Report and training of Municipal Corporations;
- Develop Township Level Risk profile; and
- Complete Community Risk Profile.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Grant	114,895.00	451,235.00	451,235.00	95,920.00	-	-	-
Total	114,895.00	451,235.00	451,235.00	95,920.00	-	-	-
Total (1) + (2)	114,895.00	451,235.00	451,235.00	95,920.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
142 Integrated Development Planning	20 Socio-economic Planning	95,920.00
Total		95,920.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
22 Travel Expenses and Subsistence	-
24 Utilities and Communication Services	100.00
25 Use of Goods and Services	50,200.00
32 Fixed Assets (Capital Goods)	45,620.00
Total	95,920.00



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29462 - Jamaica Foundations for Competiveness and Growth								
25 Use of Goods and Services	602,062.0	690,605.0	421,293.0	-	479,819.0	81,200.0	-	-
27 Grants, Contributions and Subsidies	117,500.0	171,220.0	86,220.0	-	48,115.0	8,312.0	-	-
32 Fixed Assets (Capital Goods)	13,786.0	110,732.0	43,350.0	-	122,066.0	20,488.0	-	-
42 Loans	198,084.0	-	-	-	-	-	-	-
Total Project 29462 - Jamaica Foundations for Competiveness and Growth	931,432.0	972,557.0	550,863.0	-	650,000.0	110,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Jamaica Foundations for Competiveness and Growth
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
Ministry of Industry, Investment and Commerce
Jamaica Promotions Corporation
Development Bank of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO

International Bank for Reconstruction and Development (IBRD)

8408-JM

4. OBJECTIVES OF THE PROJECT

To strengthen the business environment in Jamaica for private sector investment through:

- enhancing competition in the business environment;
- facilitating strategic private investments;
- strengthening SME capabilities;
- financing policy and societal learning through project implementation and monitoring and evaluation (M&E).

- ORIGINAL DURATION** September, 2014 - June, 2020

FURTHER EXTENSION July, 2020 - June, 2022

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	5,500,000.00
Total	5,500,000.00
Total (1) + (2)	5,500,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1- Enhancing competition in the business environment

This component will provide technical assistance and implementation support to address critical business competition and regulatory issues that constraints a firm's entry, operation and expansion, and efficient trade and logistics operations.

Component 2: Facilitating large-scale private investments



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 142 - Integrated Development Planning

This component will finance feasibility and other related studies and technical assistance through the Development Bank of Jamaica (DBJ) and the Planning Institute of Jamaica (PIOJ) to enable the government to prepare for and close investment transactions with private sector participation in a way that enables transformational growth impacts.

Component 3: Supporting Small and Medium-size Enterprises (SMEs)

This component will fund an ecosystem approach implemented by the DBJ in which a combination of value chain learning and skills upgrading, and finance are provided to Small and Medium-size Enterprises (SMEs).

Component 4: Learning through project implementation and monitoring & evaluation (M&E)

This component will:

Support the capacity of the PIOJ to manage project activities, monitor and evaluate the project. This will include evaluation of the impact of the skills upgrading and the loan component on SMEs, support to STATIN and the Jamaica Productivity Centre;
Implement a public relations programme to help garner public support for GOJ productivity and growth agenda.

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

(1) Local Component	-
(2) External Component	4,515,274.00
(3) Total	4,515,274.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

5,181,748.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- A merger review and proposed amendments to the Fair Competition Act completed;
- Over 140 judges, attorneys-at-law and other insolvency professionals trained and sensitized;
- Grants totaling J\$421.0 million disbursed to over 370 MSME's in 18 supply chains;
- Disbursed to 140 SMEs a total of 155 loans amounting to J\$2.556 Billion;
- The Logistics Hub Initiative (LHI) Market Analysis and Master Plan completed and accepted by Cabinet;
- The National Investment Policy completed and Green Paper tabled;
- Feasibility studies completed - Caymanas Special Economic Zone (CSEZ), The Jamaica Ship Registry, use of unclaimed funds for MSME development;
- Established the AGC Commercial Taskforce, facilitating direct mobilization of US\$171.5 million in divestments;
- Jamaica Survey of Establishments (JSE) completed and results disseminated;
- Completed configuration and customization of Jamaica Development Applications Portal;
- Completed and presented seven (7) limestone value added products profiles to potential investors and stakeholders in Jamaica's Limestone Industry, through Value Chain Development Study;
- Business Case Report & Financial Assessment of PPP Models for Northern Parishes Non-Revenue Water Reduction Programme finalized; and
- The organisational development review of the EXIM Bank completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Digitize the National Land Agency Land Titling Records
- Purchase and install AMANDA UPS
- Continue GOJ COVID-19 Emergency Broadband Network implementation
- Continue Transaction Advisory services for; Jamaica Ship Registry and Northern Parishes Non Revenue Water
- Complete a Master Plan for Downtown Kingston and Falmouth Water and Sewerage Systems
- Develop an implementation Plan for Redevelopment of Downtown Kingston Market and Commercial District
- Provide expert PPP & Privatization Advice to the Ministry of Finance and the Public Service and the Development Bank of Jamaica
- Develop a communications Plan to support Investment Climate Reforms
- Complete legislative Review of the Companies Act
- Commence drafting Instructions for the Town and Country Planning Act, the Local Improvements Act and the Insolvency Act
- Draft framework to simplify taxes in progress



2021-2022 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

- Implement a National Spatial Plan and a National Business Portal
- Firms (20) to benefit from Debt Resolution and/or Business
- Disbursement of matching grants to SMEs for supply chain contracts under 4th Call for Proposals
- Development of an Inclusive Growth Index Framework; and
- Conduct an Impact Assessment Study of FCGP Matching Grants programme

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Loan	931,432.00	972,557.00	550,863.00	650,000.00	110,000.00	-	-
Total	931,432.00	972,557.00	550,863.00	650,000.00	110,000.00	-	-
Total(1) + (2)	931,432.00	972,557.00	550,863.00	650,000.00	110,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
142 Integrated Development Planning	20 Socio-economic Planning	650,000.00
Total		650,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	479,819.00
27 Grants, Contributions and Subsidies	48,115.00
32 Fixed Assets (Capital Goods)	122,066.00
42 Loans	-
Total	650,000.00



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29512 - Technical Cooperation Facility VI (TCF VI)								
22 Travel Expenses and Subsistence	700.0	250.0	-	-	200.0	-	-	-
25 Use of Goods and Services	63,964.0	86,750.0	33,840.0	-	39,577.0	-	-	-
32 Fixed Assets (Capital Goods)	2,112.0	-	-	-	-	-	-	-
Total Project 29512 - Technical Cooperation Facility VI (TCF VI)	66,776.0	87,000.0	33,840.0	-	39,777.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Technical Cooperation Facility VI (TCF VI)

2. IMPLEMENTING AGENCY Planning Institute of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO
European Union 2015/38861

4. OBJECTIVES OF THE PROJECT

The objective of the project is to identify and implement relevant, sustainable, visible and measurable programmes to be supported from the EDF and EU budget lines. In addition, it intends to strengthen the NAO Office's and line ministries' capacities in the area of management, planning coordination and monitoring of EDF programmes.

5. ORIGINAL DURATION November, 2016 - November, 2021

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

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	246,204.00
Total	246,204.00
Total (1) + (2)	246,204.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Preparation of the 11th EDF Programmes/Projects;
- Increase the capacity of NAO System to implement GOJ-EU Cooperation; and,
- Increase awareness of the GOJ-EU Cooperation.

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

(1) Local Component	-
(2) External Component	103,020.00
(3) Total	103,020.00



2021-2022 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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

147,365.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Signed 13 Service contracts (Budget Support Management, Civil Engineering Services, Accounting Services, Crime and Security) to support the implementation of the GoJ-EU Cooperation Programme.
- Signed four contracts for the procurement of computer software and hardware to support the PIOJ in its effort to effectively implement the GoJ-EU Cooperation Programme.
- Facilitate training in Project Management and Monitoring and Evaluation for entities involved in the management of EU funded programmes.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Engage consultant to evaluate visibility activities conducted to improve awareness of EU programmes;
- Engage consultant to evaluate the implementation of the IPSAS in 14 local authorities; and
- Honour contractual obligations - Final Report on training executed to build trade capacity within the Foreign Trade Division of the MFAFT

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	66,776.00	87,000.00	33,840.00	39,777.00	-	-	-
Total	66,776.00	87,000.00	33,840.00	39,777.00	-	-	-
Total(1) + (2)	66,776.00	87,000.00	33,840.00	39,777.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
142 Integrated Development Planning	20 Socio-economic Planning	39,777.00
Total		39,777.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
22 Travel Expenses and Subsistence	200.00
25 Use of Goods and Services	39,577.00
32 Fixed Assets (Capital Goods)	-
Total	39,777.00



2021-2022 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
25	Central Fiscal Support	40,000.0	94,000.0	28,000.0	-	-	-	-	-
25	20591 Construction of Tax Offices	40,000.0	94,000.0	28,000.0	-	-	-	-	-
Total Programme 137 - Management of Public Finances		40,000.0	94,000.0	28,000.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	94,000.0	28,000.0	-	-	-	-	-
31	Land	19,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,500.0	-	-	-	-	-	-	-
Total Programme 137 - Management of Public Finances		40,000.0	94,000.0	28,000.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-
25 Central Fiscal Support	481,812.0	4,930,422.0	1,312,789.0	-	10,098,162.0	7,491,285.0	37,502,054.0	88,441,297.0
25 21686 Contingency Provision – Public Investment Management System	-	3,427,115.0	-	-	8,000,000.0	4,604,587.0	35,901,934.0	88,441,297.0
25 29536 Public Sector Transformation Implementation Project	481,812.0	1,503,307.0	1,312,789.0	-	2,098,162.0	2,886,698.0	1,600,120.0	-
Total Programme 137 - Management of Public Finances	481,812.0	4,930,422.0	1,312,789.0	-	10,098,162.0	7,491,285.0	37,502,054.0	88,441,297.0

Analysis of Expenditure								
23 Rental of Property and Machinery	46,150.0	54,491.0	54,090.0	-	53,105.0	72,542.0	97,814.0	-
24 Utilities and Communication Services	3,404.0	10,039.0	20,560.0	-	33,456.0	9,273.0	12,504.0	-
25 Use of Goods and Services	355,553.0	4,688,870.0	1,075,873.0	-	9,481,276.0	6,547,986.0	36,850,156.0	88,441,297.0
32 Fixed Assets (Capital Goods)	76,705.0	177,022.0	162,266.0	-	530,325.0	861,484.0	541,580.0	-
Total Programme 137 - Management of Public Finances	481,812.0	4,930,422.0	1,312,789.0	-	10,098,162.0	7,491,285.0	37,502,054.0	88,441,297.0

Sub Programme 25 Central Fiscal Support

Project 21686 - Contingency Provision – Public Investment Management System

25 Use of Goods and Services	-	3,427,115.0	-	-	8,000,000.0	4,604,587.0	35,901,934.0	88,441,297.0
Total Project 21686 - Contingency Provision – Public Investment Management System	-	3,427,115.0	-	-	8,000,000.0	4,604,587.0	35,901,934.0	88,441,297.0

PROJECT SUMMARY

- PROJECT TITLE** Contingency Provision – Public Investment Management System
- IMPLEMENTING AGENCY** Ministry of Finance and the Public Service
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

The allocation will support new projects which are approved for implementation under the Public Investment Management System (PIMS).

- ORIGINAL DURATION** April, 2017 - March, 2022

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

(1) Local Component	
Consolidated Fund	1,321,710.00
Total	1,321,710.00
(2) External Component	
Total	-
Total (1) + (2)	1,321,710.00



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Contingency provision is allocated to support new project which are approved for implementation under the Public Investment Management System but are not yet on the budget.

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

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
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	3,427,115.00	-	8,000,000.00	4,604,587.00	35,901,934.00	88,441,297.00
Total	-	3,427,115.00	-	8,000,000.00	4,604,587.00	35,901,934.00	88,441,297.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	3,427,115.00	-	8,000,000.00	4,604,587.00	35,901,934.00	88,441,297.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
137 Management of Public Finances	25 Central Fiscal Support	8,000,000.00
Total		8,000,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	8,000,000.00
Total	8,000,000.00



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29536 - Public Sector Transformation Implementation Project								
23 Rental of Property and Machinery	46,150.0	54,491.0	54,090.0	-	53,105.0	72,542.0	97,814.0	-
24 Utilities and Communication Services	3,404.0	10,039.0	20,560.0	-	33,456.0	9,273.0	12,504.0	-
25 Use of Goods and Services	355,553.0	1,261,755.0	1,075,873.0	-	1,481,276.0	1,943,399.0	948,222.0	-
32 Fixed Assets (Capital Goods)	76,705.0	177,022.0	162,266.0	-	530,325.0	861,484.0	541,580.0	-
Total Project 29536 - Public Sector Transformation Implementation Project	481,812.0	1,503,307.0	1,312,789.0	-	2,098,162.0	2,886,698.0	1,600,120.0	-

PROJECT SUMMARY

1. PROJECT TITLE Public Sector Transformation Implementation Project

2. IMPLEMENTING AGENCY Ministry of Finance and the Public Service

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB) JA-L1073 4374/OC-JA

4. OBJECTIVES OF THE PROJECT

To improve the delivery of public services in Jamaica through enhancing: (i) quality of transactional services; and (ii) efficiency in public spending.

5. ORIGINAL DURATION January, 2018 - January, 2024

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

(1) Local Component

Consolidated Fund 250,000.00

Total 250,000.00

(2) External Component

IADB - Loan 6,250,000.00

Total 6,250,000.00

Total (1) + (2) 6,500,000.00

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

(1) Local Component

Consolidated Fund 628,909.00

Total 628,909.00

(2) External Component

IADB - Loan 6,250,000.00

Total 6,250,000.00

Total (1) + (2) 6,878,909.00



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Modernize interventions in three prioritized Ministries (Child Protection and Family Services Agency, Fisheries Division, Passport, Immigration and Citizens Agency) to include organizational and process reengineering and ICT investments to improve service delivery;
- Upgrade Data Centre at EGov
- Expand network connecting eGov Jamaica's data centre to all MDA's in the Kingston metropolitan area;
- Upskill and retrain public officers;
- Expand HR Management System, MyHR+ (85 MDAs);
- Implement an operation model for three (3) key shared corporate services for the public sector;
- Conduct a compensation review within the public sector.
- Strengthen Public Sector Transformation Implementation Unit (PSTIU).

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

(1) Local Component	222,257.00
(2) External Component	1,291,501.00
(3) Total	1,513,758.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 1,660,779.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Reviewed imports and export licenses and permits under 6 Border Regulating Agencies;
- Rolled out MyHR+ in 14 of 85 entities;
- Procured and distributed desktops (71) and laptops (56) to support the CPFSA;
- Procured ICT equipment to support the Jamaica Single Window for Trade; and
- Completed a market compensation survey and methodology developed for the compensation review.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Implement new work permit system at the Ministry of Labour;
- Implement a licensing and registration system at the Fisheries Division;
- Expand the GOJ's fibre optic network access across KMA;
- Facilitate the upgrade of GOJ's data centre and prepare a National ICT Strategy;
- Continue piloting of the Shared Services;
- Execute re-training, upskilling workshops and debate competitions; and
- Complete compensation review of the public service.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	127,246.00	87,397.00	154,771.00	124,462.00	100,273.00	105,318.00	-
Total	127,246.00	87,397.00	154,771.00	124,462.00	100,273.00	105,318.00	-
2. External Component							
IADB - Loan	354,566.00	1,415,910.00	1,158,018.00	1,973,700.00	2,786,425.00	1,494,802.00	-
Total	354,566.00	1,415,910.00	1,158,018.00	1,973,700.00	2,786,425.00	1,494,802.00	-
Total(1) + (2)	481,812.00	1,503,307.00	1,312,789.00	2,098,162.00	2,886,698.00	1,600,120.00	-



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 137 - Management of Public Finances

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
137 Management of Public Finances	25 Central Fiscal Support	2,098,162.00
Total		2,098,162.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
23 Rental of Property and Machinery	53,105.00
24 Utilities and Communication Services	33,456.00
25 Use of Goods and Services	1,481,276.00
32 Fixed Assets (Capital Goods)	530,325.00
Total	2,098,162.00



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 142 - Integrated Development Planning

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Socio-economic Planning	51,372.0	235,921.0	85,251.0	-	400,000.0	223,833.0	-	-
20	29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	51,372.0	235,921.0	85,251.0	-	400,000.0	223,833.0	-	-
Total Programme 142 - Integrated Development Planning		51,372.0	235,921.0	85,251.0	-	400,000.0	223,833.0	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	-	600.0	600.0	-	-	-	-	-
24	Utilities and Communication Services	-	454.0	454.0	-	460.0	460.0	-	-
25	Use of Goods and Services	51,372.0	65,192.0	35,192.0	-	99,935.0	73,373.0	-	-
32	Fixed Assets (Capital Goods)	-	169,675.0	49,005.0	-	299,605.0	150,000.0	-	-
Total Programme 142 - Integrated Development Planning		51,372.0	235,921.0	85,251.0	-	400,000.0	223,833.0	-	-

Sub Programme 20 Socio-economic Planning

Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas

22	Travel Expenses and Subsistence	-	600.0	600.0	-	-	-	-	-
24	Utilities and Communication Services	-	454.0	454.0	-	460.0	460.0	-	-
25	Use of Goods and Services	51,372.0	65,192.0	35,192.0	-	99,935.0	73,373.0	-	-
32	Fixed Assets (Capital Goods)	-	169,675.0	49,005.0	-	299,605.0	150,000.0	-	-
Total Project 29399 - Enhancing the Resilience of the Agricultural Sector and Coastal Areas		51,372.0	235,921.0	85,251.0	-	400,000.0	223,833.0	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Enhancing the Resilience of the Agricultural Sector and Coastal Areas
- IMPLEMENTING AGENCY**
Planning Institute of Jamaica (PIOJ)
National Environmental and Planning Agency
National Works Agency
- FUNDING AGENCY**
Government of Jamaica
Adaptation Fund (AF)
- PROJECT AGREEMENT NO**
N-JM-1
- OBJECTIVES OF THE PROJECT**
To protect livelihood and food security in vulnerable communities by:
 - Improving land and water management for the Agricultural sector;
 - strengthening coastal protection; and,
 - building institutional capacity against climate change risks
- ORIGINAL DURATION**
October, 2012 - March, 2016
- FURTHER EXTENSION**
April, 2016 - December, 2017
January, 2018 - March, 2019
April, 2019 - March, 2020
April, 2020 - September, 2020
October, 2020 - March, 2022



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 142 - Integrated Development Planning

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

(1) Local Component

Consolidated Fund

Total

(2) External Component

Adaptation Fund - Grant

104,457.00

Total

104,457.00

Total (1) + (2)

104,457.00

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

(1) Local Component

Consolidated Fund

104,944.00

Total

104,944.00

(2) External Component

Adaptation Fund - Grant

789,457.00

Total

789,457.00

Total (1) + (2)

894,401.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

National Implementing Entity - NIE:

- Monitor, review and evaluate Programme Implementation;
- Implementation of Communications Strategy and Action Plan

National Works Agency - NWA:

Reduce the rate of beach erosion in Long Bay, Negril:

- Install wave breakwater structures in the vicinity of Long Bay;
- Restore impacted sea-grass beds;
- Develop guidelines/technical standards for beach restoration and shoreline protection;
- Develop adaptation plans for the most vulnerable areas along the Negril coastline; and
- Develop a climate risk atlas for use in the development planning process.

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

(1) Local Component

41,940.00

(2) External Component

127,257.00

(3) Total

169,197.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

580,686.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Capacity building and training initiatives undertaken (Procurement, Gender and Climate Change; Risk Management);
- Procurement of goods and service to support programme implementation.
- Ongoing monitoring visits to partner agencies; site visits to target communities/parishes;
- External Audits of Programme completed
- Roll out of visibility and awareness strategy - brochures for promotional purposes; direct media engagements; vignettes that document the impact of GOJ/AFP on beneficiaries lives;
- Participated in/supported Mult-Care Foundation Environmental Summer Camp to expose vulnerable youngsters to climate change adaptation -2015/ 2016 /2017 /2018



2021-2022 Jamaica Budget

Head 20000C - Ministry of Finance and the Public Service

\$ '000

Head 20000C - Ministry of Finance and the Public Service
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 142 - Integrated Development Planning

- Partnered with Jamaica 4-H Clubs and provided support to 16 school agricultural and environmental programmes;
- Design Review of the coastal works completed; and
- Marine Benthic Assessment completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

NEI: Programme coordination and oversight continues:

- Complete community Disaster Risk Reduction (DRR) training/Capacity building.

NWA: Coastal Protection works Component 1:

- Install 600m of revetment
- Install 300m of artificial reef
- Reclaim approximately 18,000m² of shoreline

Forestry:

- Plant 25,000 trees.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	23,010.00	21,096.00	16,096.00	23,833.00	23,833.00	-	-
Total	23,010.00	21,096.00	16,096.00	23,833.00	23,833.00	-	-
2. External Component							
Adaptation Fund - Grant	28,362.00	214,825.00	69,155.00	376,167.00	200,000.00	-	-
Total	28,362.00	214,825.00	69,155.00	376,167.00	200,000.00	-	-
Total (1) + (2)	51,372.00	235,921.00	85,251.00	400,000.00	223,833.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
142 Integrated Development Planning	20 Socio-economic Planning	400,000.00
Total		400,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
22 Travel Expenses and Subsistence	-
24 Utilities and Communication Services	460.00
25 Use of Goods and Services	99,935.00
32 Fixed Assets (Capital Goods)	299,605.00
Total	400,000.00



2021-2022 Jamaica Budget

Head 20011 - Accountant General's Department

\$ '000

Head 20011 - Accountant General's Department
Budget 1 - Recurrent

Description of Head of Estimates

The Accountant General's Department (AGD) is an operational Department within the Ministry of Finance and Public Service and is charged with effectively managing and reporting on the Government's cash resources through its cash management, custodianship of government's property (other than real property) and investment functions as well as providing quality service in respect of salaries, pensions, loans and other facilities.

Vision and Mission Statement

The vision of the department is to be a prudent treasury, providing exemplary service, driven by committed staff and appropriate technology.

The mission of the department is to effectively manage the Government's Treasury and provide quality service in respect of salaries, loans and other facilities.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No 3 : Jamaica's Economy is Prosperous

Outcome No. 7: A Stable Macroeconomy

Medium Term National/Sector Strategies:

- Ensure Fiscal and debt sustainability; and
- Reduce the fiscal deficit towards a balanced budget.

Department Objective:

To improve the efficient and effective management and reporting of Government of Jamaica's cash resources in keeping with its policies and procedures.

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	811,977.0	1,489,614.0	1,075,129.0	-	1,352,960.0	1,168,537.0	1,220,082.0	1,274,437.0
02	001 Executive Direction and Administration	532,168.0	1,118,562.0	702,972.0	-	957,881.0	762,640.0	802,982.0	845,765.0
02	147 Treasury Planning and Management	279,809.0	371,052.0	372,157.0	-	395,079.0	405,897.0	417,100.0	428,672.0
Total Function 01 - General Public Services		811,977.0	1,489,614.0	1,075,129.0	-	1,352,960.0	1,168,537.0	1,220,082.0	1,274,437.0
Total Budget 1 - Recurrent		811,977.0	1,489,614.0	1,075,129.0	-	1,352,960.0	1,168,537.0	1,220,082.0	1,274,437.0



2021-2022 Jamaica Budget

Head 20011 - Accountant General's Department

Head 20011 - Accountant General's Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure								
21 Compensation of Employees	344,500.0	443,807.0	399,307.0	-	393,838.0	403,449.0	413,301.0	423,399.0
22 Travel Expenses and Subsistence	54,570.0	73,240.0	66,005.0	-	81,390.0	81,769.0	82,167.0	82,582.0
23 Rental of Property and Machinery	263,138.0	219,859.0	249,859.0	-	179,360.0	188,328.0	197,745.0	207,632.0
24 Utilities and Communication Services	12,000.0	16,011.0	24,491.0	-	73,190.0	76,850.0	80,691.0	84,726.0
25 Use of Goods and Services	100,414.0	659,851.0	214,411.0	-	556,363.0	346,076.0	370,705.0	397,047.0
29 Awards and Social Assistance	4,000.0	5,500.0	5,500.0	-	3,900.0	3,900.0	3,900.0	3,900.0
32 Fixed Assets (Capital Goods)	33,355.0	71,346.0	115,556.0	-	64,919.0	68,165.0	71,573.0	75,151.0
Total Budget 1 - Recurrent	811,977.0	1,489,614.0	1,075,129.0	-	1,352,960.0	1,168,537.0	1,220,082.0	1,274,437.0



2021-2022 Jamaica Budget

Head 20011 - Accountant General's Department

\$ '000

Head 20011 - Accountant General's Department
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
01	Central Administration	532,168.0	1,118,562.0	702,972.0	-	957,881.0	762,640.0	802,982.0	845,765.0
10001	Direction and Management	532,168.0	1,118,562.0	702,972.0	-	957,881.0	762,640.0	802,982.0	845,765.0
	Total Programme 001 - Executive Direction and Administration	532,168.0	1,118,562.0	702,972.0	-	957,881.0	762,640.0	802,982.0	845,765.0

Analysis of Expenditure									
21	Compensation of Employees	137,001.0	173,982.0	173,982.0	-	141,991.0	145,542.0	149,179.0	152,910.0
22	Travel Expenses and Subsistence	34,120.0	30,870.0	24,635.0	-	28,390.0	28,426.0	28,464.0	28,504.0
23	Rental of Property and Machinery	263,138.0	219,859.0	249,859.0	-	179,360.0	188,328.0	197,745.0	207,632.0
24	Utilities and Communication Services	12,000.0	16,011.0	24,491.0	-	73,190.0	76,850.0	80,691.0	84,726.0
25	Use of Goods and Services	57,264.0	632,965.0	178,644.0	-	518,725.0	306,553.0	329,210.0	353,510.0
29	Awards and Social Assistance	1,500.0	3,500.0	3,500.0	-	1,900.0	1,900.0	1,900.0	1,900.0
32	Fixed Assets (Capital Goods)	27,145.0	41,375.0	47,861.0	-	14,325.0	15,041.0	15,793.0	16,583.0
	Total Programme 001 - Executive Direction and Administration	532,168.0	1,118,562.0	702,972.0	-	957,881.0	762,640.0	802,982.0	845,765.0

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 cost of Corporate Services, Information Technology and Records Management support services. Includes amount to facilitate the relocation of the department.

21	Compensation of Employees	137,001.0	173,982.0	173,982.0	-	141,991.0	145,542.0	149,179.0	152,910.0
22	Travel Expenses and Subsistence	34,120.0	30,870.0	24,635.0	-	28,390.0	28,426.0	28,464.0	28,504.0
23	Rental of Property and Machinery	263,138.0	219,859.0	249,859.0	-	179,360.0	188,328.0	197,745.0	207,632.0
24	Utilities and Communication Services	12,000.0	16,011.0	24,491.0	-	73,190.0	76,850.0	80,691.0	84,726.0
25	Use of Goods and Services	57,264.0	632,965.0	178,644.0	-	518,725.0	306,553.0	329,210.0	353,510.0
29	Awards and Social Assistance	1,500.0	3,500.0	3,500.0	-	1,900.0	1,900.0	1,900.0	1,900.0
32	Fixed Assets (Capital Goods)	27,145.0	41,375.0	47,861.0	-	14,325.0	15,041.0	15,793.0	16,583.0
	Total Activity 10001 - Direction and Management	532,168.0	1,118,562.0	702,972.0	-	957,881.0	762,640.0	802,982.0	845,765.0



2021-2022 Jamaica Budget

Head 20011 - Accountant General's Department

\$ '000

Head 20011 - Accountant General's Department
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 147 - Treasury Planning and Management

Description of Programme

This programme supports the management and reporting requirements for an optimally functioning treasury system.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Treasury Services	279,809.0	371,052.0	372,157.0	-	395,079.0	405,897.0	417,100.0	428,672.0
10306	Cash Management, Payables and Financial Reporting	279,809.0	371,052.0	372,157.0	-	395,079.0	405,897.0	417,100.0	428,672.0
Total Programme 147 - Treasury Planning and Management		279,809.0	371,052.0	372,157.0	-	395,079.0	405,897.0	417,100.0	428,672.0

Analysis of Expenditure									
21	Compensation of Employees	207,499.0	269,825.0	225,325.0	-	251,847.0	257,907.0	264,122.0	270,489.0
22	Travel Expenses and Subsistence	20,450.0	42,370.0	41,370.0	-	53,000.0	53,343.0	53,703.0	54,078.0
25	Use of Goods and Services	43,150.0	26,886.0	35,767.0	-	37,638.0	39,523.0	41,495.0	43,537.0
29	Awards and Social Assistance	2,500.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	6,210.0	29,971.0	67,695.0	-	50,594.0	53,124.0	55,780.0	58,568.0
Total Programme 147 - Treasury Planning and Management		279,809.0	371,052.0	372,157.0	-	395,079.0	405,897.0	417,100.0	428,672.0

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	207,499.0	269,825.0	225,325.0	-	251,847.0	257,907.0	264,122.0	270,489.0
22	Travel Expenses and Subsistence	20,450.0	42,370.0	41,370.0	-	53,000.0	53,343.0	53,703.0	54,078.0
25	Use of Goods and Services	43,150.0	26,886.0	35,767.0	-	37,638.0	39,523.0	41,495.0	43,537.0
29	Awards and Social Assistance	2,500.0	2,000.0	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	6,210.0	29,971.0	67,695.0	-	50,594.0	53,124.0	55,780.0	58,568.0
Total Activity 10306 - Cash Management, Payables and Financial Reporting		279,809.0	371,052.0	372,157.0	-	395,079.0	405,897.0	417,100.0	428,672.0



2021-2022 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent

Description of Head of Estimates

The Jamaica Customs Agency is a Model B Executive Agency charged with border protection, trade facilitation and revenue collection.

The expenses of the Agency will be fully funded by revenues generated from fees and service charges totaling **\$11.715b**. This amount is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision is to be a modern customs administration, delivering excellent service, fostering compliance and contributing to our national development and protection of society.

The mission of the Agency is to facilitate trade, protect our borders and optimize revenue collection, through collaborative border management and delivery of high quality customer service and to develop and maintain a team of motivated professional and competent staff.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select a programme to facilitate assessment of the progress being made by the department in achieving its objectives. (Pages 20012- 8 to 20012 -9).

Vision 2030 Goals and Outcomes:

Goal No.3 : Jamaica's Economy is Prosperous
Outcome No. 7: A Stable Economy

Medium Term National/ Sector Strategy:

Ensure fiscal and debt sustainability

Department Objective:

To maximize revenue collection, enhance border protection and improve customs compliance and trade facilitation.



2021-2022 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	10,347,021.0	10,782,803.0	10,782,803.0	-	11,714,854.0	12,180,606.0	12,666,660.0	13,173,925.0
02	001 Executive Direction and Administration	5,280,182.0	5,706,396.0	5,706,396.0	-	6,410,100.0	6,700,470.0	7,004,613.0	7,323,178.0
02	146 Customs Management	5,066,839.0	5,076,407.0	5,076,407.0	-	5,304,754.0	5,480,136.0	5,662,047.0	5,850,747.0
Total Function 01 - General Public Services		10,347,021.0	10,782,803.0	10,782,803.0	-	11,714,854.0	12,180,606.0	12,666,660.0	13,173,925.0
Total Budget 1 - Recurrent		10,347,021.0	10,782,803.0	10,782,803.0	-	11,714,854.0	12,180,606.0	12,666,660.0	13,173,925.0
Less Appropriations-In-Aid		10,347,021.0	10,782,803.0	10,782,803.0	-	11,714,854.0	12,180,606.0	12,666,660.0	13,173,925.0
Net Total Budget 1 - Recurrent		-	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	4,313,583.0	4,346,220.0	4,346,220.0	-	4,800,058.0	4,920,058.0	5,043,060.0	5,169,136.0
22	Travel Expenses and Subsistence	1,505,344.0	1,332,154.0	1,332,154.0	-	1,268,122.0	1,331,528.0	1,398,109.0	1,468,017.0
23	Rental of Property and Machinery	131,402.0	121,281.0	121,281.0	-	143,396.0	150,566.0	158,095.0	166,000.0
24	Utilities and Communication Services	218,630.0	218,750.0	218,750.0	-	283,717.0	297,904.0	312,799.0	328,439.0
25	Use of Goods and Services	2,724,173.0	3,497,573.0	3,497,573.0	-	4,058,060.0	4,260,968.0	4,474,032.0	4,697,738.0
27	Grants, Contributions and Subsidies	13,848.0	93,790.0	93,790.0	-	13,790.0	14,480.0	15,204.0	15,964.0
28	Retirement Benefits	190,956.0	104,568.0	104,568.0	-	103,568.0	108,747.0	114,185.0	119,895.0
29	Awards and Social Assistance	15,000.0	18,000.0	18,000.0	-	18,000.0	18,900.0	19,845.0	20,837.0
32	Fixed Assets (Capital Goods)	1,234,085.0	1,050,467.0	1,050,467.0	-	1,026,143.0	1,077,455.0	1,131,331.0	1,187,899.0
Total Budget 1 - Recurrent		10,347,021.0	10,782,803.0	10,782,803.0	-	11,714,854.0	12,180,606.0	12,666,660.0	13,173,925.0
Less Appropriations-In-Aid		10,347,021.0	10,782,803.0	10,782,803.0	-	11,714,854.0	12,180,606.0	12,666,660.0	13,173,925.0
Net Total Budget 1 - Recurrent		-	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	5,280,182.0	5,706,396.0	5,706,396.0	-	6,410,100.0	6,700,470.0	7,004,613.0	7,323,178.0
10001	Direction and Management	628,072.0	1,080,566.0	1,080,566.0	-	1,159,000.0	1,207,828.0	1,258,870.0	1,312,227.0
10338	Corporate Services	4,598,130.0	4,569,295.0	4,569,295.0	-	5,197,120.0	5,435,963.0	5,686,230.0	5,948,462.0
11520	Information and Communication Technology Services	53,980.0	56,535.0	56,535.0	-	53,980.0	56,679.0	59,513.0	62,489.0
Total Programme 001 - Executive Direction and Administration		5,280,182.0	5,706,396.0	5,706,396.0	-	6,410,100.0	6,700,470.0	7,004,613.0	7,323,178.0

Analysis of Expenditure									
21	Compensation of Employees	857,265.0	889,902.0	889,902.0	-	1,205,636.0	1,235,777.0	1,266,673.0	1,298,339.0
22	Travel Expenses and Subsistence	256,355.0	252,474.0	252,474.0	-	254,725.0	267,461.0	280,834.0	294,878.0
23	Rental of Property and Machinery	131,402.0	121,281.0	121,281.0	-	143,396.0	150,566.0	158,095.0	166,000.0
24	Utilities and Communication Services	218,630.0	218,750.0	218,750.0	-	283,717.0	297,904.0	312,799.0	328,439.0
25	Use of Goods and Services	2,597,780.0	3,300,145.0	3,300,145.0	-	3,718,521.0	3,904,450.0	4,099,683.0	4,304,667.0
27	Grants, Contributions and Subsidies	13,848.0	93,790.0	93,790.0	-	-	-	-	-
28	Retirement Benefits	73,942.0	19,051.0	19,051.0	-	22,037.0	23,139.0	24,296.0	25,511.0
29	Awards and Social Assistance	15,000.0	18,000.0	18,000.0	-	18,000.0	18,900.0	19,845.0	20,837.0
32	Fixed Assets (Capital Goods)	1,115,960.0	793,003.0	793,003.0	-	764,068.0	802,273.0	842,388.0	884,507.0
Total Programme 001 - Executive Direction and Administration		5,280,182.0	5,706,396.0	5,706,396.0	-	6,410,100.0	6,700,470.0	7,004,613.0	7,323,178.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the general leadership of the Agency, the execution of legislative framework, regulations governing Customs Administration, as well as assessment of the operational systems within the Agency. These tasks are administered through the office of the Commissioner of Customs and supported by the Executive Services, Legal, Internal Audit and Internal Affairs offices.

21	Compensation of Employees	258,649.0	291,286.0	291,286.0	-	364,936.0	374,061.0	383,413.0	392,998.0
22	Travel Expenses and Subsistence	88,546.0	103,414.0	103,414.0	-	114,220.0	119,929.0	125,926.0	132,222.0
25	Use of Goods and Services	231,930.0	564,349.0	564,349.0	-	485,584.0	509,863.0	535,358.0	562,125.0
27	Grants, Contributions and Subsidies	13,848.0	93,790.0	93,790.0	-	-	-	-	-
28	Retirement Benefits	29,370.0	5,797.0	5,797.0	-	5,815.0	6,106.0	6,411.0	6,732.0
32	Fixed Assets (Capital Goods)	5,729.0	21,930.0	21,930.0	-	188,445.0	197,869.0	207,762.0	218,150.0
Total Activity 10001 - Direction and Management		628,072.0	1,080,566.0	1,080,566.0	-	1,159,000.0	1,207,828.0	1,258,870.0	1,312,227.0



2021-2022 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10338 - Corporate Services

This activity supports the core functions of the Agency. It includes Human Resource Management and Development, Information Services and Finance and Administration.

21	Compensation of Employees	598,616.0	598,616.0	598,616.0	-	840,700.0	861,716.0	883,260.0	905,341.0
22	Travel Expenses and Subsistence	167,809.0	149,060.0	149,060.0	-	140,505.0	147,532.0	154,908.0	162,656.0
23	Rental of Property and Machinery	131,402.0	121,281.0	121,281.0	-	143,396.0	150,566.0	158,095.0	166,000.0
24	Utilities and Communication Services	218,630.0	218,750.0	218,750.0	-	283,717.0	297,904.0	312,799.0	328,439.0
25	Use of Goods and Services	2,311,870.0	2,679,261.0	2,679,261.0	-	3,178,957.0	3,337,908.0	3,504,812.0	3,680,053.0
28	Retirement Benefits	44,572.0	13,254.0	13,254.0	-	16,222.0	17,033.0	17,885.0	18,779.0
29	Awards and Social Assistance	15,000.0	18,000.0	18,000.0	-	18,000.0	18,900.0	19,845.0	20,837.0
32	Fixed Assets (Capital Goods)	1,110,231.0	771,073.0	771,073.0	-	575,623.0	604,404.0	634,626.0	666,357.0
Total Activity 10338 - Corporate Services		4,598,130.0	4,569,295.0	4,569,295.0	-	5,197,120.0	5,435,963.0	5,686,230.0	5,948,462.0

Activity 11520 - Information and Communication Technology Services

This activity supports the maintenance of the Information and Communication Technology (ICT) infrastructure and facilitates interface between the revenue collection systems.

25	Use of Goods and Services	53,980.0	56,535.0	56,535.0	-	53,980.0	56,679.0	59,513.0	62,489.0
Total Activity 11520 - Information and Communication Technology Services		53,980.0	56,535.0	56,535.0	-	53,980.0	56,679.0	59,513.0	62,489.0



2021-2022 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 146 - Customs Management

Description of Programme

This programme supports integrated systems which are designed to facilitate trade and economic development through improved transparency and communication, efficiency in the clearance of legitimate and legal goods; maximizing the collection of customs revenue and protection of the country's borders through collaborative management.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Border Control Operations	942,361.0	1,016,717.0	1,016,717.0	-	1,342,394.0	1,391,451.0	1,442,510.0	1,495,658.0
10543	Risk Assessment and Investigations	361,111.0	377,765.0	377,765.0	-	336,637.0	346,459.0	356,603.0	367,073.0
10544	Special Enforcement Operations	581,250.0	638,952.0	638,952.0	-	1,005,757.0	1,044,992.0	1,085,907.0	1,128,585.0
21	Trade Facilitation and Revenue Collection	4,124,478.0	4,059,690.0	4,059,690.0	-	3,962,360.0	4,088,685.0	4,219,537.0	4,355,089.0
10540	Declaration Assessment and Processing	908,071.0	930,903.0	930,903.0	-	891,984.0	919,705.0	948,393.0	978,082.0
10541	Cargo Examination and Release	2,219,144.0	2,152,337.0	2,152,337.0	-	2,046,613.0	2,112,594.0	2,180,970.0	2,251,831.0
10542	Processing of Passengers and Accompanying Goods	997,263.0	976,450.0	976,450.0	-	1,023,763.0	1,056,386.0	1,090,174.0	1,125,176.0
Total Programme 146 - Customs Management		5,066,839.0	5,076,407.0	5,076,407.0	-	5,304,754.0	5,480,136.0	5,662,047.0	5,850,747.0

Analysis of Expenditure									
21	Compensation of Employees	3,456,318.0	3,456,318.0	3,456,318.0	-	3,594,422.0	3,684,281.0	3,776,387.0	3,870,797.0
22	Travel Expenses and Subsistence	1,248,989.0	1,079,680.0	1,079,680.0	-	1,013,397.0	1,064,067.0	1,117,275.0	1,173,139.0
25	Use of Goods and Services	126,393.0	197,428.0	197,428.0	-	339,539.0	356,518.0	374,349.0	393,071.0
27	Grants, Contributions and Subsidies	-	-	-	-	13,790.0	14,480.0	15,204.0	15,964.0
28	Retirement Benefits	117,014.0	85,517.0	85,517.0	-	81,531.0	85,608.0	89,889.0	94,384.0
32	Fixed Assets (Capital Goods)	118,125.0	257,464.0	257,464.0	-	262,075.0	275,182.0	288,943.0	303,392.0
Total Programme 146 - Customs Management		5,066,839.0	5,076,407.0	5,076,407.0	-	5,304,754.0	5,480,136.0	5,662,047.0	5,850,747.0

Sub Programme 20 - Border Control Operations

Activity 10543 - Risk Assessment and Investigations

This activity supports thorough intelligence gathering, the costs of identifying, assessing and minimizing the risks associated with the processing of passengers, carriers and cargo that enter and exit the country whilst also investigating the smuggle of narcotics, weapons, other types of contraband as well as financial crimes.

21	Compensation of Employees	232,686.0	232,686.0	232,686.0	-	280,305.0	287,312.0	294,494.0	301,856.0
22	Travel Expenses and Subsistence	88,240.0	92,054.0	92,054.0	-	43,632.0	45,814.0	48,107.0	50,514.0
25	Use of Goods and Services	8,660.0	15,672.0	15,672.0	-	5,450.0	5,720.0	6,008.0	6,309.0
28	Retirement Benefits	14,213.0	6,723.0	6,723.0	-	7,250.0	7,613.0	7,994.0	8,394.0
32	Fixed Assets (Capital Goods)	17,312.0	30,630.0	30,630.0	-	-	-	-	-
Total Activity 10543 - Risk Assessment and Investigations		361,111.0	377,765.0	377,765.0	-	336,637.0	346,459.0	356,603.0	367,073.0



2021-2022 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 146 - Customs Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10544 - Special Enforcement Operations

This activity supports the enforcement actions aimed at detecting violations of Customs and other Agency laws concerning enforcement activities at ports, customs areas and inland operations.

21	Compensation of Employees	429,989.0	429,989.0	429,989.0	-	442,324.0	453,382.0	464,717.0	476,334.0
22	Travel Expenses and Subsistence	102,297.0	121,347.0	121,347.0	-	121,668.0	127,753.0	134,140.0	140,845.0
25	Use of Goods and Services	9,285.0	16,724.0	16,724.0	-	214,933.0	225,683.0	236,966.0	248,816.0
27	Grants, Contributions and Subsidies	-	-	-	-	13,790.0	14,480.0	15,204.0	15,964.0
28	Retirement Benefits	17,397.0	9,202.0	9,202.0	-	7,762.0	8,150.0	8,558.0	8,986.0
32	Fixed Assets (Capital Goods)	22,282.0	61,690.0	61,690.0	-	205,280.0	215,544.0	226,322.0	237,640.0
Total Activity 10544 - Special Enforcement Operations		581,250.0	638,952.0	638,952.0	-	1,005,757.0	1,044,992.0	1,085,907.0	1,128,585.0

Sub Programme 21 - Trade Facilitation and Revenue Collection

Activity 10540 - Declaration Assessment and Processing

This activity supports the assessment of the goods entering or exiting the customs territory through the thorough review of declarations made by importers and exporters.

21	Compensation of Employees	631,545.0	631,545.0	631,545.0	-	675,165.0	692,044.0	709,345.0	727,079.0
22	Travel Expenses and Subsistence	210,699.0	188,804.0	188,804.0	-	166,971.0	175,319.0	184,086.0	193,291.0
25	Use of Goods and Services	25,638.0	43,639.0	43,639.0	-	19,456.0	20,429.0	21,453.0	22,527.0
28	Retirement Benefits	27,613.0	18,797.0	18,797.0	-	18,782.0	19,721.0	20,707.0	21,742.0
32	Fixed Assets (Capital Goods)	12,576.0	48,118.0	48,118.0	-	11,610.0	12,192.0	12,802.0	13,443.0
Total Activity 10540 - Declaration Assessment and Processing		908,071.0	930,903.0	930,903.0	-	891,984.0	919,705.0	948,393.0	978,082.0

Activity 10541 - Cargo Examination and Release

This activity supports the customs processes involved in the examination of goods entering or exiting a customs territory using intrusive or non-intrusive methods of inspection to establish legitimacy and legality of such goods and the subsequent release to the importer/exporter from the wharves, warehouses and customs houses.

21	Compensation of Employees	1,482,912.0	1,482,912.0	1,482,912.0	-	1,453,977.0	1,490,327.0	1,527,586.0	1,565,777.0
22	Travel Expenses and Subsistence	562,775.0	429,048.0	429,048.0	-	431,485.0	453,058.0	475,713.0	499,499.0
25	Use of Goods and Services	66,420.0	96,774.0	96,774.0	-	83,817.0	88,007.0	92,408.0	97,029.0
28	Retirement Benefits	45,504.0	38,105.0	38,105.0	-	34,684.0	36,418.0	38,239.0	40,151.0
32	Fixed Assets (Capital Goods)	61,533.0	105,498.0	105,498.0	-	42,650.0	44,784.0	47,024.0	49,375.0
Total Activity 10541 - Cargo Examination and Release		2,219,144.0	2,152,337.0	2,152,337.0	-	2,046,613.0	2,112,594.0	2,180,970.0	2,251,831.0



2021-2022 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$ '000

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 146 - Customs Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10542 - Processing of Passengers and Accompanying Goods

This activity supports the interviewing of arriving passengers by air and cruise and the possible examination of accompanying luggage using intrusive and non-intrusive inspections to prevent prohibited, restricted and uncustomed goods from entering without appropriate requirements and/or satisfying legal mandates.

21	Compensation of Employees	679,186.0	679,186.0	679,186.0	-	742,651.0	761,216.0	780,245.0	799,751.0
22	Travel Expenses and Subsistence	284,978.0	248,427.0	248,427.0	-	249,641.0	262,123.0	275,229.0	288,990.0
25	Use of Goods and Services	16,390.0	24,619.0	24,619.0	-	15,883.0	16,679.0	17,514.0	18,390.0
28	Retirement Benefits	12,287.0	12,690.0	12,690.0	-	13,053.0	13,706.0	14,391.0	15,111.0
32	Fixed Assets (Capital Goods)	4,422.0	11,528.0	11,528.0	-	2,535.0	2,662.0	2,795.0	2,934.0
Total Activity 10542 - Processing of Passengers and Accompanying Goods		997,263.0	976,450.0	976,450.0	-	1,023,763.0	1,056,386.0	1,090,174.0	1,125,176.0



National Goal:	Goal No. 2: Jamaica Society is Secure, Cohesive and Just Goal No. 3: Jamaica Economy is Prosperous							
National Outcome:	Outcome No. 5: Security and Safety Outcome No. 7: Stable Macro-economy Outcome No. 8: An Enabling Business Environment							
Sector Outcome	N/A							
MDA Strategic Objective:	Modernize customs administration for sustainable contribution to economic development							
Programme Name & Ref:	Customs Management - 146							
Programme Objectives:	<ul style="list-style-type: none"> Improve customs clearance time of commercial goods to 24 hours by 2025. Improve customs clearance time of non-commercial goods to 2 hours by 2025. 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 2025 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	FY18-19 Base Year (Past/Actual)	FY19-20 (Past/Actual)	FY20-21 Projected (Outturn)	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:								
Staff Costs	\$'000	4,430,854	4,705,307	4,535,998	4,607,819	4,748,348	4,893,662	5,043,936
Operational Costs	\$'000	559,503	624,336	782,971	696,935	731,788	768,385	806,811
Efficiency:								
Commercial declarations documentary processed within 20 hours	%	79%	79%	80%	80%	85%	85%	85%
Average Customs processing time Green channel ≤ 30 secs and Red channel ≤ 3 mins per passenger	Time (secs; mins)	17 secs and 3.04 mins	13.25 secs and 2.30 mins	26 secs and 3.20 mins	25 secs and 3 mins	25 secs and 3 mins	25 secs and 3 mins	25 secs and 3 mins
Outcomes:								
Increase in national revenue budget	%	38%	38%	38%	39%	39%	40%	40%
Growth in International Trade (importation and exportation) Value	%	-25%	-6%	10%	5%	10%	5%	5%
Reduction in cross border illicit trade and contraband	%	-33%	-13%	+59%	+2%	+7%	+6%	+6%

Key Assumptions and Risks:

- Required resources will be allocated in the quantity, quality and time required.
- Stable macro-economic environment, facilitating constant or increasing int'l trade.
- No catastrophic natural disaster.
- Stable service provided by telecommunication providers.
- Increase support with intelligence gathering/cooperation from int'l partners and local enforcement agencies



2021-2022 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent

Description of Head of Estimates

This Head reflects payments required for the amortisation of loans raised by the Government of Jamaica.

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
07	Public Debt Management - Internal Debt	77,099,019.0	111,019,800.0	111,177,992.0	64,411,870.0	-	116,510,945.0	21,933,896.0	167,432,755.0
07	350 Re-Payment of Loans	77,099,019.0	111,019,800.0	111,177,992.0	64,411,870.0	-	116,510,945.0	21,933,896.0	167,432,755.0
08	Public Debt Management - External Debt	101,427,427.0	44,169,900.0	47,377,596.0	81,846,630.0	-	50,634,759.0	97,696,893.0	96,499,132.0
08	350 Re-Payment of Loans	101,427,427.0	44,169,900.0	47,377,596.0	81,846,630.0	-	50,634,759.0	97,696,893.0	96,499,132.0
	Total Function 01 - General Public Services	178,526,446.0	155,189,700.0	158,555,588.0	146,258,500.0	-	167,145,704.0	119,630,789.0	263,931,887.0
	Total Budget 1 - Recurrent	178,526,446.0	155,189,700.0	158,555,588.0	146,258,500.0	-	167,145,704.0	119,630,789.0	263,931,887.0
	Total Budget 1 - Recurrent (Including Provision by Law)	178,526,446.0	155,189,700.0	158,555,588.0	-	146,258,500.0	167,145,704.0	119,630,789.0	263,931,887.0

Analysis of Expenditure									
51	Loans Payable	178,526,446.0	155,189,700.0	158,555,588.0	146,258,500.0	-	167,145,704.0	119,630,789.0	263,931,887.0
	Total Budget 1 - Recurrent	178,526,446.0	155,189,700.0	158,555,588.0	146,258,500.0	-	167,145,704.0	119,630,789.0	263,931,887.0
	Total Budget 1 - Recurrent (Including Provision by Law)	178,526,446.0	155,189,700.0	158,555,588.0	-	146,258,500.0	167,145,704.0	119,630,789.0	263,931,887.0



2021-2022 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management - Internal Debt
Programme 350 - Re-Payment of Loans

Description of Programme

The programme supports the repayment of Internal Debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Market Issues	48,951,189.0	89,497,119.0	90,438,295.0	42,209,302.0	-	94,460,233.0	65,791.0	145,563,588.0
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	48,951,189.0	89,497,119.0	90,438,295.0	42,202,606.0	-	94,460,233.0	65,791.0	145,563,588.0
11350	Repayment of CPI Indexed Investment Notes	-	-	-	6,696.0	-	-	-	-
21	Institutional Loans	100,417.0	100,393.0	100,417.0	-	-	-	-	-
11241	Repayment of Loans from Public Sector Entities	100,417.0	100,393.0	100,417.0	-	-	-	-	-
22	Treasury Bills	20,856,761.0	21,422,288.0	20,639,280.0	22,202,318.0	-	22,050,712.0	21,868,105.0	21,869,167.0
11207	Redemption of Treasury Bills	20,856,761.0	21,422,288.0	20,639,280.0	22,202,318.0	-	22,050,712.0	21,868,105.0	21,869,167.0
26	Contingent Payment	7,190,402.0	-	-	-	-	-	-	-
10282	Contingent Payment on Guaranteed Loans (Internal)	1,190,402.0	-	-	-	-	-	-	-
11292	Contingency for Liability Management	6,000,000.0	-	-	-	-	-	-	-
27	Special Bond Issue	250.0	-	-	250.0	-	-	-	-
11252	Repayment of Salary Bonds	250.0	-	-	250.0	-	-	-	-
Total Programme 350 - Re-Payment of Loans		77,099,019.0	111,019,800.0	111,177,992.0	64,411,870.0	-	116,510,945.0	21,933,896.0	167,432,755.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		77,099,019.0	111,019,800.0	111,177,992.0	-	64,411,870.0	116,510,945.0	21,933,896.0	167,432,755.0

Analysis of Expenditure									
51	Loans Payable	77,099,019.0	111,019,800.0	111,177,992.0	64,411,870.0	-	116,510,945.0	21,933,896.0	167,432,755.0
Total Programme 350 - Re-Payment of Loans		77,099,019.0	111,019,800.0	111,177,992.0	64,411,870.0	-	116,510,945.0	21,933,896.0	167,432,755.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		77,099,019.0	111,019,800.0	111,177,992.0	-	64,411,870.0	116,510,945.0	21,933,896.0	167,432,755.0

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	48,951,189.0	89,497,119.0	90,438,295.0	42,202,606.0	-	94,460,233.0	65,791.0	145,563,588.0
Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes		48,951,189.0	89,497,119.0	90,438,295.0	42,202,606.0	-	94,460,233.0	65,791.0	145,563,588.0
Total Activity 11348 - Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)		48,951,189.0	89,497,119.0	90,438,295.0	-	42,202,606.0	94,460,233.0	65,791.0	145,563,588.0



2021-2022 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management - Internal Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11350 - Repayment of CPI Indexed Investment Notes

This activity supports the repayment of Investment Notes indexed to the Jamaica Consumer Price Indexed issued under the Jamaica Debt Exchange (JDX) initiative.

51	Loans Payable	-	-	-	6,696.0	-	-	-	-
	Total Activity 11350 - Repayment of CPI Indexed Investment Notes	-	-	-	6,696.0	-	-	-	-
	Total Activity 11350 - Repayment of CPI Indexed Investment Notes (Including Provision by Law)	-	-	-	-	6,696.0	-	-	-

Sub Programme 22 - Treasury Bills

Activity 11207 - Redemption of Treasury Bills

This activity supports the partial redemption of Treasury Bills issued by the Government, pursuant to the Treasury Bills Act, for short-term financing to meet temporary cash needs arising from fluctuations in revenue flows.

51	Loans Payable	20,856,761.0	21,422,288.0	20,639,280.0	22,202,318.0	-	22,050,712.0	21,868,105.0	21,869,167.0
	Total Activity 11207 - Redemption of Treasury Bills	20,856,761.0	21,422,288.0	20,639,280.0	22,202,318.0	-	22,050,712.0	21,868,105.0	21,869,167.0
	Total Activity 11207 - Redemption of Treasury Bills (Including Provision by Law)	20,856,761.0	21,422,288.0	20,639,280.0	-	22,202,318.0	22,050,712.0	21,868,105.0	21,869,167.0

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	-	-	-	-
	Total Activity 11252 - Repayment of Salary Bonds	250.0	-	-	250.0	-	-	-	-
	Total Activity 11252 - Repayment of Salary Bonds (Including Provision by Law)	250.0	-	-	-	250.0	-	-	-



2021-2022 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 350 - Re-Payment of Loans

Description of Programme

The programme supports the repayment of External Debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Market Issues	11,773,043.0	181,494.0	198,238.0	31,132,677.0	-	-	20,965,458.0	21,535,128.0
11293	Repayment of US\$800M 7.625% Bond 2025	-	-	-	-	-	-	20,965,458.0	21,535,128.0
11360	Repayment of US\$200m 8.5% Bond Due 2021	186,254.0	181,494.0	198,238.0	171,702.0	-	-	-	-
11363	Repayment of US\$750m 8.0% Bond 2019	11,586,789.0	-	-	-	-	-	-	-
11364	Repayment of 11.625% on US\$250M Bond 2022	-	-	-	30,960,975.0	-	-	-	-
21	Institutional Loans	3,368,696.0	1,445,597.0	1,573,427.0	-	-	-	-	-
11210	Repayment of Loans from Commercial Banks	3,368,696.0	1,445,597.0	1,573,427.0	-	-	-	-	-
24	Bilateral Loans from Government and Government Bodies	16,699,601.0	13,343,946.0	14,523,033.0	14,888,778.0	-	16,388,458.0	15,742,881.0	16,055,546.0
11213	Repayment of Loans from the United States Agency for International Development (USAID)	26,541.0	2,692.0	15,489.0	1,965.0	-	3,215.0	3,402.0	3,600.0
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	1,023,499.0	776,225.0	887,053.0	444,690.0	-	236,354.0	103,142.0	-
11298	Repayment of Other Loans	15,002,056.0	11,937,022.0	12,935,253.0	14,077,002.0	-	16,148,889.0	15,636,337.0	15,986,628.0
11450	Repayment of Loan from Japan	647,505.0	628,007.0	685,238.0	365,121.0	-	-	-	65,318.0
25	Loans from Multilateral and International Bodies	25,995,002.0	27,573,720.0	29,352,574.0	34,042,240.0	-	32,422,327.0	36,047,880.0	33,296,966.0
11235	Repayment of Loans from the Inter-American Development Bank (IDB)	13,676,447.0	14,522,193.0	15,529,037.0	16,142,589.0	-	17,408,602.0	19,104,437.0	21,811,998.0
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	3,274,228.0	4,581,997.0	4,815,342.0	8,848,160.0	-	6,023,198.0	9,235,896.0	6,369,094.0
11298	Repayment of Other Loans	9,044,327.0	8,469,530.0	9,008,195.0	9,051,491.0	-	8,990,527.0	7,707,547.0	5,115,874.0
26	Contingent Payment	43,591,085.0	1,625,143.0	1,730,324.0	1,782,935.0	-	1,823,974.0	24,940,674.0	25,611,492.0
11288	Repayment on Guaranteed Loans - Contingency	1,967,380.0	1,625,143.0	1,730,324.0	-	-	1,823,974.0	24,940,674.0	25,611,492.0
11292	Contingency for Liability Management	41,623,705.0	-	-	1,782,935.0	-	-	-	-
Total Programme 350 - Re-Payment of Loans		101,427,427.0	44,169,900.0	47,377,596.0	81,846,630.0	-	50,634,759.0	97,696,893.0	96,499,132.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		101,427,427.0	44,169,900.0	47,377,596.0	-	81,846,630.0	50,634,759.0	97,696,893.0	96,499,132.0

Analysis of Expenditure									
51	Loans Payable	101,427,427.0	44,169,900.0	47,377,596.0	81,846,630.0	-	50,634,759.0	97,696,893.0	96,499,132.0
Total Programme 350 - Re-Payment of Loans		101,427,427.0	44,169,900.0	47,377,596.0	81,846,630.0	-	50,634,759.0	97,696,893.0	96,499,132.0
Total Programme 350 - Re-Payment of Loans (Including Provision by Law)		101,427,427.0	44,169,900.0	47,377,596.0	-	81,846,630.0	50,634,759.0	97,696,893.0	96,499,132.0



2021-2022 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 20 - Market Issues

Activity 11360 - Repayment of US\$200m 8.5% Bond Due 2021

This activity supports the repayment of US\$200M 8.5% Amortizing Bond due 2021, formerly issued by the Clarendon Alumina Production Company Limited in 2006 on the International Capital Markets and exchanged into a GOJ security in 2013 and matures in 2021.

51	Loans Payable	186,254.0	181,494.0	198,238.0	171,702.0	-	-	-	-
	Total Activity 11360 - Repayment of US\$200m 8.5% Bond Due 2021	186,254.0	181,494.0	198,238.0	171,702.0	-	-	-	-
	Total Activity 11360 - Repayment of US\$200m 8.5% Bond Due 2021 (Including Provision by Law)	186,254.0	181,494.0	198,238.0	-	171,702.0	-	-	-

Activity 11364 - Repayment of 11.625% on US\$250M Bond 2022

This activity supports the repayment of US\$250M Bond issued by the Government of Jamaica on the International Capital Markets in 2001 and which matures in 2022.

51	Loans Payable	-	-	-	30,960,975.0	-	-	-	-
	Total Activity 11364 - Repayment of 11.625% on US\$250M Bond 2022	-	-	-	30,960,975.0	-	-	-	-
	Total Activity 11364 - Repayment of 11.625% on US\$250M Bond 2022 (Including Provision by Law)	-	-	-	-	30,960,975.0	-	-	-

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	26,541.0	2,692.0	15,489.0	1,965.0	-	3,215.0	3,402.0	3,600.0
	Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID)	26,541.0	2,692.0	15,489.0	1,965.0	-	3,215.0	3,402.0	3,600.0
	Total Activity 11213 - Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	26,541.0	2,692.0	15,489.0	-	1,965.0	3,215.0	3,402.0	3,600.0



2021-2022 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480

This activity supports the repayment of loans extended for the importation and sale of agricultural products commodities such as rice, wheat, flour and corn for the Government's Nutrition Programme.

51	Loans Payable	1,023,499.0	776,225.0	887,053.0	444,690.0	-	236,354.0	103,142.0	-
	Total Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	1,023,499.0	776,225.0	887,053.0	444,690.0	-	236,354.0	103,142.0	-
	Total Activity 11214 - Repayment of Loans from the United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)	1,023,499.0	776,225.0	887,053.0	-	444,690.0	236,354.0	103,142.0	-

Activity 11298 - Repayment of Other Loans

This activity supports the repayment of loans to other bilateral lending agencies.

51	Loans Payable	15,002,056.0	11,937,022.0	12,935,253.0	14,077,002.0	-	16,148,889.0	15,636,337.0	15,986,628.0
	Total Activity 11298 - Repayment of Other Loans	15,002,056.0	11,937,022.0	12,935,253.0	14,077,002.0	-	16,148,889.0	15,636,337.0	15,986,628.0
	Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)	15,002,056.0	11,937,022.0	12,935,253.0	-	14,077,002.0	16,148,889.0	15,636,337.0	15,986,628.0

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	647,505.0	628,007.0	685,238.0	365,121.0	-	-	-	65,318.0
	Total Activity 11450 - Repayment of Loan from Japan	647,505.0	628,007.0	685,238.0	365,121.0	-	-	-	65,318.0
	Total Activity 11450 - Repayment of Loan from Japan (Including Provision by Law)	647,505.0	628,007.0	685,238.0	-	365,121.0	-	-	65,318.0

Sub Programme 25 - Loans from Multilateral and International Bodies

Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)

This activity supports the repayments on loans from IDB in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.

51	Loans Payable	13,676,447.0	14,522,193.0	15,529,037.0	16,142,589.0	-	17,408,602.0	19,104,437.0	21,811,998.0
	Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB)	13,676,447.0	14,522,193.0	15,529,037.0	16,142,589.0	-	17,408,602.0	19,104,437.0	21,811,998.0
	Total Activity 11235 - Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	13,676,447.0	14,522,193.0	15,529,037.0	-	16,142,589.0	17,408,602.0	19,104,437.0	21,811,998.0



2021-2022 Jamaica Budget

Head 20017 - Public Debt Servicing
(Amortisation)

\$ '000

Head 20017 - Public Debt Servicing (Amortisation)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 350 - Re-Payment of Loans

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)

This activity supports the principal repayments on loans from IBRD in respect of projects for infrastructure and social development, educational, agriculture, technical assistance, capital development, fiscal & debt sustainability and health.

51	Loans Payable	3,274,228.0	4,581,997.0	4,815,342.0	8,848,160.0	-	6,023,198.0	9,235,896.0	6,369,094.0
Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)		3,274,228.0	4,581,997.0	4,815,342.0	8,848,160.0	-	6,023,198.0	9,235,896.0	6,369,094.0
Total Activity 11236 - Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)		3,274,228.0	4,581,997.0	4,815,342.0	-	8,848,160.0	6,023,198.0	9,235,896.0	6,369,094.0

Activity 11298 - Repayment of Other Loans

This activity supports the repayment of loans from other multilateral lending agencies and contingencies.

51	Loans Payable	9,044,327.0	8,469,530.0	9,008,195.0	9,051,491.0	-	8,990,527.0	7,707,547.0	5,115,874.0
Total Activity 11298 - Repayment of Other Loans		9,044,327.0	8,469,530.0	9,008,195.0	9,051,491.0	-	8,990,527.0	7,707,547.0	5,115,874.0
Total Activity 11298 - Repayment of Other Loans (Including Provision by Law)		9,044,327.0	8,469,530.0	9,008,195.0	-	9,051,491.0	8,990,527.0	7,707,547.0	5,115,874.0

Sub Programme 26 - Contingent Payment

Activity 11292 - Contingency for Liability Management

The activity supports the execution of a liability management exercise.

51	Loans Payable	41,623,705.0	-	-	1,782,935.0	-	-	-	-
Total Activity 11292 - Contingency for Liability Management		41,623,705.0	-	-	1,782,935.0	-	-	-	-
Total Activity 11292 - Contingency for Liability Management (Including Provision by Law)		41,623,705.0	-	-	-	1,782,935.0	-	-	-



2021-2022 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent

Description of Head of Estimates

The provision under this Head covers expenditure to meet interest payments and other charges on loans raised by the Government of Jamaica on the local market, and externally from foreign countries, Commercial Enterprises, Financial Institutions, and Multilateral/Bilateral Institutions. This expenditure is authorized by law under Section 119 of the Constitution of Jamaica. The loans are used, inter alia, to:

- Meet cash short falls which occur during the financial year due to time lags between expenditure and receipts effected through instruments such as Treasury Bills and Debentures;
- Provide budgetary financing effected through the issuance of Jamaica and United States Dollars Denominated Investment Notes, Loans and Bonds; and
- Honour commitments made by certain Public Sector entities.

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
07 Public Debt Management - Internal Debt	49,930,964.0	55,461,200.0	53,765,702.0	50,346,018.0	-	54,659,013.0	51,916,137.0	50,764,799.0
07 352 Interest Charges	49,930,964.0	55,461,200.0	53,765,702.0	50,346,018.0	-	54,659,013.0	51,916,137.0	50,764,799.0
08 Public Debt Management - External Debt	89,200,120.0	77,193,011.0	82,487,345.0	75,640,688.0	-	74,635,923.0	75,085,655.0	72,205,662.0
08 352 Interest Charges	89,200,120.0	77,193,011.0	82,487,345.0	75,640,688.0	-	74,635,923.0	75,085,655.0	72,205,662.0
Total Function 01 - General Public Services	139,131,084.0	132,654,211.0	136,253,047.0	125,986,706.0	-	129,294,936.0	127,001,792.0	122,970,461.0
Total Budget 1 - Recurrent	139,131,084.0	132,654,211.0	136,253,047.0	125,986,706.0	-	129,294,936.0	127,001,792.0	122,970,461.0
Total Budget 1 - Recurrent (Including Provision by Law)	139,131,084.0	132,654,211.0	136,253,047.0	-	125,986,706.0	129,294,936.0	127,001,792.0	122,970,461.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	139,131,084.0	132,654,211.0	136,253,047.0	125,986,706.0	-	129,294,936.0	127,001,792.0	122,970,461.0
	Total Budget 1 - Recurrent	139,131,084.0	132,654,211.0	136,253,047.0	125,986,706.0	-	129,294,936.0	127,001,792.0	122,970,461.0
	Total Budget 1 - Recurrent (Including Provision by Law)	139,131,084.0	132,654,211.0	136,253,047.0	-	125,986,706.0	129,294,936.0	127,001,792.0	122,970,461.0



2021-2022 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management - Internal Debt
Programme 352 - Interest Charges

Description of Programme

This programme supports the interest charges paid on Internal Debt. The Sub-Programme identifies the various categories of the Internal Debt.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Perpetual Amenities	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
11216	Payment of Annuities	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
21	Market Issues	47,380,392.0	53,041,835.0	51,373,297.0	49,332,807.0	-	53,549,616.0	50,611,785.0	49,461,509.0
11351	Interest on Jamaica Dollar Benchmark Investment Notes	46,093,690.0	51,214,806.0	49,952,989.0	47,803,382.0	-	51,992,710.0	49,054,879.0	47,900,337.0
11353	Interest on CPI Indexed Investment Notes	1,286,702.0	1,827,029.0	1,420,308.0	1,529,425.0	-	1,556,906.0	1,556,906.0	1,561,172.0
22	Institutional Loans	3.0	-	-	-	-	-	-	-
11240	Interest on Loans from Public Sector Entities	3.0	-	-	-	-	-	-	-
23	Treasury Bills	243,239.0	177,712.0	160,720.0	197,682.0	-	349,288.0	531,895.0	530,833.0
11224	Discount on Treasury Bills	243,239.0	177,712.0	160,720.0	197,682.0	-	349,288.0	531,895.0	530,833.0
27	Loan Contingencies and Incidental Expenses	2,307,319.0	2,241,642.0	2,231,674.0	815,518.0	-	760,098.0	772,446.0	772,446.0
10282	Contingent Payment on Guaranteed Loans (Internal)	854,965.0	741,642.0	731,674.0	815,518.0	-	760,098.0	772,446.0	772,446.0
10283	Loan Raising Expenses	1,188,306.0	1,500,000.0	1,500,000.0	-	-	-	-	-
11289	Liability Management	264,048.0	-	-	-	-	-	-	-
Total Programme 352 - Interest Charges		49,930,964.0	55,461,200.0	53,765,702.0	50,346,018.0	-	54,659,013.0	51,916,137.0	50,764,799.0
Total Programme 352 - Interest Charges (Including Provision by Law)		49,930,964.0	55,461,200.0	53,765,702.0	-	50,346,018.0	54,659,013.0	51,916,137.0	50,764,799.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	49,930,964.0	55,461,200.0	53,765,702.0	50,346,018.0	-	54,659,013.0	51,916,137.0	50,764,799.0
Total Programme 352 - Interest Charges		49,930,964.0	55,461,200.0	53,765,702.0	50,346,018.0	-	54,659,013.0	51,916,137.0	50,764,799.0
Total Programme 352 - Interest Charges (Including Provision by Law)		49,930,964.0	55,461,200.0	53,765,702.0	-	50,346,018.0	54,659,013.0	51,916,137.0	50,764,799.0

Sub Programme 20 - Perpetual Amenities

Activity 11216 - Payment of Annuities

This activity supports interest payments due to certain beneficiaries of investment trusts.

26	Loan Interest Payments and Expenses	11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
Total Activity 11216 - Payment of Annuities		11.0	11.0	11.0	11.0	-	11.0	11.0	11.0
Total Activity 11216 - Payment of Annuities (Including Provision by Law)		11.0	11.0	11.0	-	11.0	11.0	11.0	11.0



2021-2022 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management - Internal Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Market Issues

Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes

This activity supports the payment of interest due on Jamaica Dollar Benchmark Notes issued under the Jamaica and National Debt Exchanges (JDX & NDX) and interest on new borrowings.

26	Loan Interest Payments and Expenses	46,093,690.0	51,214,806.0	49,952,989.0	47,803,382.0	-	51,992,710.0	49,054,879.0	47,900,337.0
	Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes	46,093,690.0	51,214,806.0	49,952,989.0	47,803,382.0	-	51,992,710.0	49,054,879.0	47,900,337.0
	Total Activity 11351 - Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	46,093,690.0	51,214,806.0	49,952,989.0	-	47,803,382.0	51,992,710.0	49,054,879.0	47,900,337.0

Activity 11353 - Interest on CPI Indexed Investment Notes

This activity supports the payment of interest due on CPI-Indexed Investment Notes issued under the Jamaica and National Debt Exchanges (JDX and NDX).

26	Loan Interest Payments and Expenses	1,286,702.0	1,827,029.0	1,420,308.0	1,529,425.0	-	1,556,906.0	1,556,906.0	1,561,172.0
	Total Activity 11353 - Interest on CPI Indexed Investment Notes	1,286,702.0	1,827,029.0	1,420,308.0	1,529,425.0	-	1,556,906.0	1,556,906.0	1,561,172.0
	Total Activity 11353 - Interest on CPI Indexed Investment Notes (Including Provision by Law)	1,286,702.0	1,827,029.0	1,420,308.0	-	1,529,425.0	1,556,906.0	1,556,906.0	1,561,172.0

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	243,239.0	177,712.0	160,720.0	197,682.0	-	349,288.0	531,895.0	530,833.0
	Total Activity 11224 - Discount on Treasury Bills	243,239.0	177,712.0	160,720.0	197,682.0	-	349,288.0	531,895.0	530,833.0
	Total Activity 11224 - Discount on Treasury Bills (Including Provision by Law)	243,239.0	177,712.0	160,720.0	-	197,682.0	349,288.0	531,895.0	530,833.0



2021-2022 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management - Internal Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 27 - Loan Contingencies and Incidental Expenses

Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)

This activity supports meeting interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised.

26	Loan Interest Payments and Expenses	854,965.0	741,642.0	731,674.0	815,518.0	-	760,098.0	772,446.0	772,446.0
	Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal)	854,965.0	741,642.0	731,674.0	815,518.0	-	760,098.0	772,446.0	772,446.0
	Total Activity 10282 - Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	854,965.0	741,642.0	731,674.0	-	815,518.0	760,098.0	772,446.0	772,446.0



2021-2022 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Description of Programme

This programme supports the interest charges paid on External Debt. The Sub-Programme identifies the various categories of the External Debt.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Market Issues	59,000,515.0	57,320,540.0	61,590,482.0	61,832,439.0	-	60,788,035.0	61,613,707.0	61,644,842.0
11251	Interest on US\$650m 7.875% Bond 2045	15,308,170.0	19,392,298.0	21,017,586.0	20,805,872.0	-	21,822,231.0	22,409,704.0	23,018,616.0
11258	Interest on \$1.350B 6.75% Bond 2028	15,079,923.0	13,018,036.0	13,799,105.0	14,266,394.0	-	14,649,249.0	15,043,618.0	15,451,413.0
11264	Interest on US\$250m 11.625% Bond 2022	3,647,617.0	3,285,084.0	3,510,214.0	3,600,119.0	-	11,182.0	-	-
11281	Interest on US\$250M 9.25% Bond 2025	1,672,219.0	1,069,936.0	1,126,521.0	1,172,537.0	-	1,204,003.0	1,236,416.0	1,270,012.0
11282	Interest on US\$250M 8.5% Bond 2036	2,922,495.0	2,883,395.0	3,150,557.0	2,937,322.0	-	3,245,154.0	3,332,516.0	3,423,066.0
11283	Interest on US\$500m 8.0% Bond 2039	13,677,006.0	13,494,015.0	14,528,413.0	14,491,102.0	-	15,185,328.0	15,594,129.0	16,017,850.0
11361	Interest on US\$800m 7.625% Bond Due 2025	6,185,377.0	4,150,779.0	4,428,536.0	4,548,816.0	-	4,670,888.0	3,997,324.0	2,463,885.0
11840	Interest on US\$750mn 8% Bond 2019	463,472.0	-	-	-	-	-	-	-
11851	Interest on US\$200m 8.5% Bond 2021	44,236.0	26,997.0	29,550.0	10,277.0	-	-	-	-
22	Institutional Loans	159,312.0	28,575.0	31,104.0	-	-	-	-	-
11225	Interest on Loans from Commercial Banks	159,312.0	28,575.0	31,104.0	-	-	-	-	-
24	Bilateral Loans from Government/Government Bodies	7,920,967.0	3,947,477.0	4,199,431.0	2,905,601.0	-	2,814,020.0	2,523,477.0	2,405,224.0
11229	Interest on Loans from United States Agency for International Development (USAID)	8,054.0	854.0	4,304.0	1,920.0	-	774.0	696.0	609.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL480	74,863.0	44,779.0	48,223.0	23,220.0	-	10,104.0	3,094.0	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	7,800,078.0	3,876,278.0	4,120,568.0	2,873,915.0	-	2,797,122.0	2,509,626.0	2,390,261.0
11836	Interest on Loans from Japan	37,972.0	25,566.0	26,336.0	6,546.0	-	6,020.0	10,061.0	14,354.0
25	Loans from Multilateral and International Bodies	13,445,770.0	11,167,098.0	11,560,511.0	6,001,715.0	-	6,015,094.0	5,946,143.0	5,394,611.0
11233	Interest on Loans from the Inter-American Development Bank (IADB)	7,392,044.0	6,577,953.0	6,561,486.0	3,062,866.0	-	3,379,237.0	3,209,888.0	3,019,587.0
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,896,808.0	3,338,963.0	3,550,182.0	1,547,614.0	-	1,689,857.0	1,699,970.0	1,682,269.0
11265	Interest on Expected New International Capital Market Bonds	-	-	-	31,315.0	-	-	-	-
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	365,030.0	105,124.0	118,314.0	230,409.0	-	-	207,744.0	-
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,791,888.0	1,145,058.0	1,330,529.0	1,129,511.0	-	946,000.0	828,541.0	692,755.0
27	Loan Contingencies and Incidental Expenses	8,673,556.0	4,729,321.0	5,105,817.0	4,900,933.0	-	5,018,774.0	5,002,328.0	2,760,985.0
10283	Loan Raising Expenses	1,644,042.0	27,886.0	53,138.0	-	-	32,156.0	33,021.0	33,919.0
11273	Contingent Payment on Guaranteed Loans (External)	4,894,847.0	4,701,435.0	5,052,679.0	4,900,933.0	-	4,986,618.0	4,969,307.0	2,727,066.0
11289	Liability Management	2,134,667.0	-	-	-	-	-	-	-
Total Programme 352 - Interest Charges		89,200,120.0	77,193,011.0	82,487,345.0	75,640,688.0	-	74,635,923.0	75,085,655.0	72,205,662.0
Total Programme 352 - Interest Charges (Including Provision by Law)		89,200,120.0	77,193,011.0	82,487,345.0	-	75,640,688.0	74,635,923.0	75,085,655.0	72,205,662.0

Analysis of Expenditure									
26	Loan Interest Payments and Expenses	89,200,120.0	77,193,011.0	82,487,345.0	75,640,688.0	-	74,635,923.0	75,085,655.0	72,205,662.0
Total Programme 352 - Interest Charges		89,200,120.0	77,193,011.0	82,487,345.0	75,640,688.0	-	74,635,923.0	75,085,655.0	72,205,662.0
Total Programme 352 - Interest Charges (Including Provision by Law)		89,200,120.0	77,193,011.0	82,487,345.0	-	75,640,688.0	74,635,923.0	75,085,655.0	72,205,662.0



2021-2022 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Market Issues

Activity 11251 - Interest on US\$650m 7.875% Bond 2045

This activity supports the payment of interest charges on fixed rate US\$650m Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

26	Loan Interest Payments and Expenses	15,308,170.0	19,392,298.0	21,017,586.0	20,805,872.0	-	21,822,231.0	22,409,704.0	23,018,616.0
	Total Activity 11251 - Interest on US\$650m 7.875% Bond 2045	15,308,170.0	19,392,298.0	21,017,586.0	20,805,872.0	-	21,822,231.0	22,409,704.0	23,018,616.0
	Total Activity 11251 - Interest on US\$650m 7.875% Bond 2045 (Including Provision by Law)	15,308,170.0	19,392,298.0	21,017,586.0	-	20,805,872.0	21,822,231.0	22,409,704.0	23,018,616.0

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	15,079,923.0	13,018,036.0	13,799,105.0	14,266,394.0	-	14,649,249.0	15,043,618.0	15,451,413.0
	Total Activity 11258 - Interest on \$1.350B 6.75% Bond 2028	15,079,923.0	13,018,036.0	13,799,105.0	14,266,394.0	-	14,649,249.0	15,043,618.0	15,451,413.0
	Total Activity 11258 - Interest on \$1.350B 6.75% Bond 2028 (Including Provision by Law)	15,079,923.0	13,018,036.0	13,799,105.0	-	14,266,394.0	14,649,249.0	15,043,618.0	15,451,413.0

Activity 11264 - Interest on US\$250m 11.625% Bond 2022

This activity supports the payment of interest charges on fixed rate US\$250m Bond issued by Government of Jamaica on the International Capital Markets in 2001 and matures in 2022.

26	Loan Interest Payments and Expenses	3,647,617.0	3,285,084.0	3,510,214.0	3,600,119.0	-	11,182.0	-	-
	Total Activity 11264 - Interest on US\$250m 11.625% Bond 2022	3,647,617.0	3,285,084.0	3,510,214.0	3,600,119.0	-	11,182.0	-	-
	Total Activity 11264 - Interest on US\$250m 11.625% Bond 2022 (Including Provision by Law)	3,647,617.0	3,285,084.0	3,510,214.0	-	3,600,119.0	11,182.0	-	-

Activity 11281 - Interest on US\$250M 9.25% Bond 2025

This activity supports the payment of interest charges on fixed rate US\$250Mn Bond issued by the Government of Jamaica on the International Capital Markets in 2005 and which matures in 2025.

26	Loan Interest Payments and Expenses	1,672,219.0	1,069,936.0	1,126,521.0	1,172,537.0	-	1,204,003.0	1,236,416.0	1,270,012.0
	Total Activity 11281 - Interest on US\$250M 9.25% Bond 2025	1,672,219.0	1,069,936.0	1,126,521.0	1,172,537.0	-	1,204,003.0	1,236,416.0	1,270,012.0
	Total Activity 11281 - Interest on US\$250M 9.25% Bond 2025 (Including Provision by Law)	1,672,219.0	1,069,936.0	1,126,521.0	-	1,172,537.0	1,204,003.0	1,236,416.0	1,270,012.0



2021-2022 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11282 - Interest on US\$250M 8.5% Bond 2036

This activity supports the payment of interest charges on fixed rate US\$250M Bond Issued by the Government of Jamaica in February 2006 and matures in 2036.

26	Loan Interest Payments and Expenses	2,922,495.0	2,883,395.0	3,150,557.0	2,937,322.0	-	3,245,154.0	3,332,516.0	3,423,066.0
	Total Activity 11282 - Interest on US\$250M 8.5% Bond 2036	2,922,495.0	2,883,395.0	3,150,557.0	2,937,322.0	-	3,245,154.0	3,332,516.0	3,423,066.0
	Total Activity 11282 - Interest on US\$250M 8.5% Bond 2036 (Including Provision by Law)	2,922,495.0	2,883,395.0	3,150,557.0	-	2,937,322.0	3,245,154.0	3,332,516.0	3,423,066.0

Activity 11283 - Interest on US\$500m 8.0% Bond 2039

This activity supports the payment of interest charges on fixed rate US\$500M Bond issued by the Government of Jamaica on the International Capital Markets in March 2007 and matures in 2039.

26	Loan Interest Payments and Expenses	13,677,006.0	13,494,015.0	14,528,413.0	14,491,102.0	-	15,185,328.0	15,594,129.0	16,017,850.0
	Total Activity 11283 - Interest on US\$500m 8.0% Bond 2039	13,677,006.0	13,494,015.0	14,528,413.0	14,491,102.0	-	15,185,328.0	15,594,129.0	16,017,850.0
	Total Activity 11283 - Interest on US\$500m 8.0% Bond 2039 (Including Provision by Law)	13,677,006.0	13,494,015.0	14,528,413.0	-	14,491,102.0	15,185,328.0	15,594,129.0	16,017,850.0

Activity 11361 - Interest on US\$800m 7.625% Bond Due 2025

This activity supports the payment of interest charges on fixed rate US\$800M Bond issued by the Government of Jamaica on the International Capital Market in July 2014 and matures in 2025.

26	Loan Interest Payments and Expenses	6,185,377.0	4,150,779.0	4,428,536.0	4,548,816.0	-	4,670,888.0	3,997,324.0	2,463,885.0
	Total Activity 11361 - Interest on US\$800m 7.625% Bond Due 2025	6,185,377.0	4,150,779.0	4,428,536.0	4,548,816.0	-	4,670,888.0	3,997,324.0	2,463,885.0
	Total Activity 11361 - Interest on US\$800m 7.625% Bond Due 2025 (Including Provision by Law)	6,185,377.0	4,150,779.0	4,428,536.0	-	4,548,816.0	4,670,888.0	3,997,324.0	2,463,885.0

Activity 11851 - Interest on US\$200m 8.5% Bond 2021

This activity supports the payment of interest charges on fixed rate US\$200m Bond formerly issued by the Clarendon Alumina Partners Limited in 2006 on the International Capital Markets and exchanged into a GOJ security in 2013 and matures 2021.

26	Loan Interest Payments and Expenses	44,236.0	26,997.0	29,550.0	10,277.0	-	-	-	-
	Total Activity 11851 - Interest on US\$200m 8.5% Bond 2021	44,236.0	26,997.0	29,550.0	10,277.0	-	-	-	-
	Total Activity 11851 - Interest on US\$200m 8.5% Bond 2021 (Including Provision by Law)	44,236.0	26,997.0	29,550.0	-	10,277.0	-	-	-



2021-2022 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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	8,054.0	854.0	4,304.0	1,920.0	-	774.0	696.0	609.0
	Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID)	8,054.0	854.0	4,304.0	1,920.0	-	774.0	696.0	609.0
	Total Activity 11229 - Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	8,054.0	854.0	4,304.0	-	1,920.0	774.0	696.0	609.0

Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480

This activity supports interest payments on loans extended for the importation and sale of agricultural products such as rice, wheat, flour and corn for the Government's Nutrition Programme.

26	Loan Interest Payments and Expenses	74,863.0	44,779.0	48,223.0	23,220.0	-	10,104.0	3,094.0	-
	Total Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480	74,863.0	44,779.0	48,223.0	23,220.0	-	10,104.0	3,094.0	-
	Total Activity 11230 - Interest on Loans from United States Department of Agriculture (USDA) PL480 (Including Provision by Law)	74,863.0	44,779.0	48,223.0	-	23,220.0	10,104.0	3,094.0	-

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	7,800,078.0	3,876,278.0	4,120,568.0	2,873,915.0	-	2,797,122.0	2,509,626.0	2,390,261.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)	7,800,078.0	3,876,278.0	4,120,568.0	2,873,915.0	-	2,797,122.0	2,509,626.0	2,390,261.0
	Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	7,800,078.0	3,876,278.0	4,120,568.0	-	2,873,915.0	2,797,122.0	2,509,626.0	2,390,261.0

Activity 11836 - Interest on Loans from Japan

This activity supports the accumulated interest payments on loans from Japan.

26	Loan Interest Payments and Expenses	37,972.0	25,566.0	26,336.0	6,546.0	-	6,020.0	10,061.0	14,354.0
	Total Activity 11836 - Interest on Loans from Japan	37,972.0	25,566.0	26,336.0	6,546.0	-	6,020.0	10,061.0	14,354.0
	Total Activity 11836 - Interest on Loans from Japan (Including Provision by Law)	37,972.0	25,566.0	26,336.0	-	6,546.0	6,020.0	10,061.0	14,354.0



2021-2022 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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	7,392,044.0	6,577,953.0	6,561,486.0	3,062,866.0	-	3,379,237.0	3,209,888.0	3,019,587.0
	Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB)	7,392,044.0	6,577,953.0	6,561,486.0	3,062,866.0	-	3,379,237.0	3,209,888.0	3,019,587.0
	Total Activity 11233 - Interest on Loans from the Inter-American Development Bank (IADB) (Including Provision by Law)	7,392,044.0	6,577,953.0	6,561,486.0	-	3,062,866.0	3,379,237.0	3,209,888.0	3,019,587.0

Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)

This activity supports interest payments on loans in respect of projects for infrastructure and social development, education, health, agriculture, technical assistance, capital development and fiscal and debt sustainability.

26	Loan Interest Payments and Expenses	3,896,808.0	3,338,963.0	3,550,182.0	1,547,614.0	-	1,689,857.0	1,699,970.0	1,682,269.0
	Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,896,808.0	3,338,963.0	3,550,182.0	1,547,614.0	-	1,689,857.0	1,699,970.0	1,682,269.0
	Total Activity 11234 - Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	3,896,808.0	3,338,963.0	3,550,182.0	-	1,547,614.0	1,689,857.0	1,699,970.0	1,682,269.0

Activity 11265 - Interest on Expected New International Capital Market Bonds

This activity supports interest payments on projected new borrowings on the international capital markets.

26	Loan Interest Payments and Expenses	-	-	-	31,315.0	-	-	-	-
	Total Activity 11265 - Interest on Expected New International Capital Market Bonds	-	-	-	31,315.0	-	-	-	-
	Total Activity 11265 - Interest on Expected New International Capital Market Bonds (Including Provision by Law)	-	-	-	-	31,315.0	-	-	-

Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies

This activity supports interest payments on projected new borrowings.

26	Loan Interest Payments and Expenses	365,030.0	105,124.0	118,314.0	230,409.0	-	-	207,744.0	-
	Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies	365,030.0	105,124.0	118,314.0	230,409.0	-	-	207,744.0	-
	Total Activity 11266 - Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	365,030.0	105,124.0	118,314.0	-	230,409.0	-	207,744.0	-



2021-2022 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$ '000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management - External Debt
Programme 352 - Interest Charges

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)

This activity supports interest payments on loans from the CDB, OPEC, EEC/EUIB and NDF in respect of balance of payments support, education, health, agriculture and technical assistance.

26	Loan Interest Payments and Expenses	1,791,888.0	1,145,058.0	1,330,529.0	1,129,511.0	-	946,000.0	828,541.0	692,755.0
Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies)		1,791,888.0	1,145,058.0	1,330,529.0	1,129,511.0	-	946,000.0	828,541.0	692,755.0
Total Activity 11299 - Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)		1,791,888.0	1,145,058.0	1,330,529.0	-	1,129,511.0	946,000.0	828,541.0	692,755.0

Sub Programme 27 - Loan Contingencies and Incidental Expenses

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	4,894,847.0	4,701,435.0	5,052,679.0	4,900,933.0	-	4,986,618.0	4,969,307.0	2,727,066.0
Total Activity 11273 - Contingent Payment on Guaranteed Loans (External)		4,894,847.0	4,701,435.0	5,052,679.0	4,900,933.0	-	4,986,618.0	4,969,307.0	2,727,066.0
Total Activity 11273 - Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)		4,894,847.0	4,701,435.0	5,052,679.0	-	4,900,933.0	4,986,618.0	4,969,307.0	2,727,066.0



2021-2022 Jamaica Budget

Head 20019 - Pensions

Head 20019 - Pensions
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Pensions Act provides for the grant and regulations of pensions, gratuities and other allowances in respect of the Public Service of Officers of Jamaica. This provision covers pensions and other retirement benefits payable to persons who are members of Government of Jamaica Pension arrangement including widows/widowers and dependents.

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
99 Other General Public Services	35,173,560.0	38,396,914.0	36,388,914.0	26,484,485.0	11,361,851.0	42,151,304.0	44,151,363.0	45,267,032.0
99 136 Pensions and Retirement Benefits	35,173,560.0	38,396,914.0	36,388,914.0	26,484,485.0	11,361,851.0	42,151,304.0	44,151,363.0	45,267,032.0
Total Function 01 - General Public Services	35,173,560.0	38,396,914.0	36,388,914.0	26,484,485.0	11,361,851.0	42,151,304.0	44,151,363.0	45,267,032.0
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	10,231.0	10,231.0	10,231.0	6,220.0	-	6,450.0	6,688.0	6,936.0
03 100 Crop/Livestock	10,231.0	10,231.0	10,231.0	6,220.0	-	6,450.0	6,688.0	6,936.0
08 Rail Transport	180,704.0	180,704.0	188,704.0	254,000.0	-	263,398.0	273,143.0	283,250.0
08 550 Railway Operations	180,704.0	180,704.0	188,704.0	254,000.0	-	263,398.0	273,143.0	283,250.0
Total Function 04 - Economic Affairs	190,935.0	190,935.0	198,935.0	260,220.0	-	269,848.0	279,831.0	290,186.0
Total Budget 1 - Recurrent	35,364,495.0	38,587,849.0	36,587,849.0	26,744,705.0	11,361,851.0	42,421,152.0	44,431,194.0	45,557,218.0
Total Budget 1 - Recurrent (Including Provision by Law)	35,364,495.0	38,587,849.0	36,587,849.0	-	38,106,556.0	42,421,152.0	44,431,194.0	45,557,218.0

Analysis of Expenditure									
28	Retirement Benefits	35,364,495.0	38,587,849.0	36,587,849.0	26,744,705.0	11,361,851.0	42,421,152.0	44,431,194.0	45,557,218.0
	Total Budget 1 - Recurrent	35,364,495.0	38,587,849.0	36,587,849.0	26,744,705.0	11,361,851.0	42,421,152.0	44,431,194.0	45,557,218.0
	Total Budget 1 - Recurrent (Including Provision by Law)	35,364,495.0	38,587,849.0	36,587,849.0	-	38,106,556.0	42,421,152.0	44,431,194.0	45,557,218.0



2021-2022 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to the following groups of persons:

- Public Officers in General Service
- Military Personnel
- Teachers
- Police Personnel
- Legislators
- Widows/Widowers and Orphans

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Public Officers in General Services	21,265,092.0	23,016,169.0	20,709,668.0	9,451,707.0	9,289,851.0	21,056,222.0	22,475,689.0	22,564,020.0
10005	Direction and Administration	200,797.0	200,797.0	94,059.0	-	4,135.0	4,284.0	4,446.0	4,611.0
10312	Public Officers Pensions, Monthly Allowances and Gratuities	12,405,618.0	13,340,069.0	11,390,069.0	9,451,707.0	-	10,062,110.0	11,139,726.0	11,149,000.0
10313	Supplement to Pensions	8,323,475.0	9,140,101.0	8,886,893.0	-	9,016,000.0	10,681,100.0	11,015,967.0	11,086,123.0
10314	Contract Gratuities	301,682.0	301,682.0	297,202.0	-	223,900.0	259,500.0	264,700.0	271,200.0
10315	Pension Contributions	9,000.0	9,000.0	39,547.0	-	43,016.0	45,910.0	47,409.0	49,518.0
10319	Government Pensioners Relief Fund	24,520.0	24,520.0	1,898.0	-	2,800.0	3,318.0	3,441.0	3,568.0
22	Military Personnel	575,362.0	575,362.0	785,362.0	2,033,000.0	-	2,128,961.0	2,207,732.0	2,289,418.0
10315	Pension Contributions	575,362.0	575,362.0	785,362.0	2,033,000.0	-	2,128,961.0	2,207,732.0	2,289,418.0
23	Teachers	5,484,814.0	5,975,011.0	6,573,011.0	9,250,000.0	-	11,116,987.0	11,317,290.0	11,915,495.0
10315	Pension Contributions	5,484,814.0	5,975,011.0	6,573,011.0	9,250,000.0	-	11,116,987.0	11,317,290.0	11,915,495.0
24	Police Personnel	5,311,937.0	5,633,501.0	5,415,501.0	4,552,000.0	-	4,627,824.0	4,810,153.0	5,099,000.0
10315	Pension Contributions	5,311,937.0	5,633,501.0	5,415,501.0	4,552,000.0	-	4,627,824.0	4,810,153.0	5,099,000.0
25	Legislators	206,361.0	206,361.0	206,361.0	173,000.0	-	181,475.0	188,189.0	195,152.0
10328	Retiring Benefits to Legislators	206,361.0	206,361.0	206,361.0	173,000.0	-	181,475.0	188,189.0	195,152.0
26	Widows/Widowers and Orphans	992,531.0	1,456,367.0	1,379,420.0	493,800.0	872,000.0	1,426,289.0	1,479,066.0	1,523,786.0
10329	Widows/Widowers and Orphans Pensions	190,407.0	549,320.0	519,320.0	459,000.0	-	477,642.0	495,314.0	503,641.0
10330	Supplement to Widows/Widowers and Orphans Pension	634,577.0	739,500.0	695,279.0	-	872,000.0	912,560.0	946,324.0	981,338.0
10331	Refund of Family Benefits Contributions	167,547.0	167,547.0	164,821.0	34,800.0	-	36,087.0	37,428.0	38,807.0
28	Electoral Commission of Jamaica	6,000.0	6,000.0	6,000.0	16,500.0	-	20,222.0	20,970.0	21,746.0
10578	Electoral Commission Pension	6,000.0	6,000.0	6,000.0	16,500.0	-	20,222.0	20,970.0	21,746.0
99	Others	1,331,463.0	1,528,143.0	1,313,591.0	514,478.0	1,200,000.0	1,593,324.0	1,652,274.0	1,658,415.0
10005	Direction and Administration	191,589.0	191,589.0	173,589.0	83,579.0	-	96,001.0	99,551.0	103,240.0
10315	Pension Contributions	35,874.0	36,554.0	36,554.0	430,899.0	-	45,523.0	47,207.0	48,954.0
10444	Government Pensioners Health Insurance Scheme	1,104,000.0	1,300,000.0	1,103,448.0	-	1,200,000.0	1,451,800.0	1,505,516.0	1,506,221.0
Total Programme 136 - Pensions and Retirement Benefits		35,173,560.0	38,396,914.0	36,388,914.0	26,484,485.0	11,361,851.0	42,151,304.0	44,151,363.0	45,267,032.0
Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)		35,173,560.0	38,396,914.0	36,388,914.0	-	37,846,336.0	42,151,304.0	44,151,363.0	45,267,032.0

Analysis of Expenditure									
28	Retirement Benefits	35,173,560.0	38,396,914.0	36,388,914.0	26,484,485.0	11,361,851.0	42,151,304.0	44,151,363.0	45,267,032.0
Total Programme 136 - Pensions and Retirement Benefits		35,173,560.0	38,396,914.0	36,388,914.0	26,484,485.0	11,361,851.0	42,151,304.0	44,151,363.0	45,267,032.0
Total Programme 136 - Pensions and Retirement Benefits (Including Provision by Law)		35,173,560.0	38,396,914.0	36,388,914.0	-	37,846,336.0	42,151,304.0	44,151,363.0	45,267,032.0



2021-2022 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Public Officers in General Services

Activity 10005 - Direction and Administration

This activity supports the following pension payments:

- Awards under the Government Employees' (Compassionate Gratuities) Resolution and the Pensions (Public Service) Act;
- Ad hoc awards granted by Resolution of the House; and
- Any other awards not covered by any Law or Regulation.

28	Retirement Benefits	200,797.0	200,797.0	94,059.0	-	4,135.0	4,284.0	4,446.0	4,611.0
	Total Activity 10005 - Direction and Administration	200,797.0	200,797.0	94,059.0	-	4,135.0	4,284.0	4,446.0	4,611.0

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 legislations being the Pensions Act, 2017.

28	Retirement Benefits	12,405,618.0	13,340,069.0	11,390,069.0	9,451,707.0	-	10,062,110.0	11,139,726.0	11,149,000.0
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities	12,405,618.0	13,340,069.0	11,390,069.0	9,451,707.0	-	10,062,110.0	11,139,726.0	11,149,000.0
	Total Activity 10312 - Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	12,405,618.0	13,340,069.0	11,390,069.0	-	9,451,707.0	10,062,110.0	11,139,726.0	11,149,000.0

Activity 10313 - Supplement to Pensions

This activity supports the increases being paid to retired Public Servants.

28	Retirement Benefits	8,323,475.0	9,140,101.0	8,886,893.0	-	9,016,000.0	10,681,100.0	11,015,967.0	11,086,123.0
	Total Activity 10313 - Supplement to Pensions	8,323,475.0	9,140,101.0	8,886,893.0	-	9,016,000.0	10,681,100.0	11,015,967.0	11,086,123.0

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	301,682.0	301,682.0	297,202.0	-	223,900.0	259,500.0	264,700.0	271,200.0
	Total Activity 10314 - Contract Gratuities	301,682.0	301,682.0	297,202.0	-	223,900.0	259,500.0	264,700.0	271,200.0

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	9,000.0	9,000.0	39,547.0	-	43,016.0	45,910.0	47,409.0	49,518.0
	Total Activity 10315 - Pension Contributions	9,000.0	9,000.0	39,547.0	-	43,016.0	45,910.0	47,409.0	49,518.0



2021-2022 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10319 - Government Pensioners Relief Fund

This activity supports the payment of benefits to retired public officers, who are in severe state of pecuniary distress and are unable to provide for medical and other emergency needs.

28	Retirement Benefits	24,520.0	24,520.0	1,898.0	-	2,800.0	3,318.0	3,441.0	3,568.0
Total Activity 10319 - Government Pensioners Relief Fund		24,520.0	24,520.0	1,898.0	-	2,800.0	3,318.0	3,441.0	3,568.0

Sub Programme 22 - Military Personnel

Activity 10315 - Pension Contributions

This allocation covers the cost of retiring benefits paid to retired members of the Jamaica Defence Force and their dependents and includes amounts previously reflected under *Activity 10312 – Public Officers Pensions, Monthly Allowances and Gratuities*. Payment is made in accordance with the provisions of the Defence (Retired, Pay Pensions and other Grants) Regulations, 1962.

28	Retirement Benefits	575,362.0	575,362.0	785,362.0	2,033,000.0	-	2,128,961.0	2,207,732.0	2,289,418.0
Total Activity 10315 - Pension Contributions		575,362.0	575,362.0	785,362.0	2,033,000.0	-	2,128,961.0	2,207,732.0	2,289,418.0
Total Activity 10315 - Pension Contributions (Including Provision by Law)		575,362.0	575,362.0	785,362.0	-	2,033,000.0	2,128,961.0	2,207,732.0	2,289,418.0

Sub Programme 23 - Teachers

Activity 10315 - Pension Contributions

The allocation covers the cost of retirement benefits paid to teachers who have retired from an approved institution in pensionable circumstances, and include amounts previously reflected under *Activity 10312 – Public Officers Pensions, Monthly Allowances and Gratuities*. Payment is made in accordance with the provision of the Pensions (Public Service) Act.

28	Retirement Benefits	5,484,814.0	5,975,011.0	6,573,011.0	9,250,000.0	-	11,116,987.0	11,317,290.0	11,915,495.0
Total Activity 10315 - Pension Contributions		5,484,814.0	5,975,011.0	6,573,011.0	9,250,000.0	-	11,116,987.0	11,317,290.0	11,915,495.0
Total Activity 10315 - Pension Contributions (Including Provision by Law)		5,484,814.0	5,975,011.0	6,573,011.0	-	9,250,000.0	11,116,987.0	11,317,290.0	11,915,495.0



2021-2022 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 24 - Police Personnel

Activity 10315 - Pension Contributions

This activity supports the following pension payments:

- Sub-Officers and men to the Police Force who qualify for retiring benefits under the Pensions (Public Service) Act; and
- Regular employees of the Island Special Constabulary Force who qualify for benefits under the Pensions (Public Service) Act.

The Jamaica Constabulary Force and the Island Special Constabulary Force was merged in 2015.

28	Retirement Benefits	5,311,937.0	5,633,501.0	5,415,501.0	4,552,000.0	-	4,627,824.0	4,810,153.0	5,099,000.0
	Total Activity 10315 - Pension Contributions	5,311,937.0	5,633,501.0	5,415,501.0	4,552,000.0	-	4,627,824.0	4,810,153.0	5,099,000.0
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	5,311,937.0	5,633,501.0	5,415,501.0	-	4,552,000.0	4,627,824.0	4,810,153.0	5,099,000.0

Sub Programme 25 - Legislators

Activity 10328 - Retiring Benefits to Legislators

This activity supports the payment of pensions to retired legislators and their widows, under the (Retiring Allowances Legislative Service) Act and also in accordance with the provisions of the Pensions (Prime Minister) Act.

28	Retirement Benefits	206,361.0	206,361.0	206,361.0	173,000.0	-	181,475.0	188,189.0	195,152.0
	Total Activity 10328 - Retiring Benefits to Legislators	206,361.0	206,361.0	206,361.0	173,000.0	-	181,475.0	188,189.0	195,152.0
	Total Activity 10328 - Retiring Benefits to Legislators (Including Provision by Law)	206,361.0	206,361.0	206,361.0	-	173,000.0	181,475.0	188,189.0	195,152.0

Sub Programme 26 - Widows/Widowers and Orphans

Activity 10329 - Widows/Widowers and Orphans Pensions

This activity supports the payment of pensions to spouses and children under the Pensions (Civil Service Family Benefits) Act.

28	Retirement Benefits	190,407.0	549,320.0	519,320.0	459,000.0	-	477,642.0	495,314.0	503,641.0
	Total Activity 10329 - Widows/Widowers and Orphans Pensions	190,407.0	549,320.0	519,320.0	459,000.0	-	477,642.0	495,314.0	503,641.0
	Total Activity 10329 - Widows/Widowers and Orphans Pensions (Including Provision by Law)	190,407.0	549,320.0	519,320.0	-	459,000.0	477,642.0	495,314.0	503,641.0

Activity 10330 - Supplement to Widows/Widowers and Orphans Pension

This activity supports the increases granted from time to time, to statutory pensions being paid to widows/widowers and orphans of deceased contributors to the scheme by the Pensions (Civil Service Family Benefit) Act.

28	Retirement Benefits	634,577.0	739,500.0	695,279.0	-	872,000.0	912,560.0	946,324.0	981,338.0
	Total Activity 10330 - Supplement to Widows/Widowers and Orphans Pension	634,577.0	739,500.0	695,279.0	-	872,000.0	912,560.0	946,324.0	981,338.0



2021-2022 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10331 - Refund of Family Benefits Contributions

This activity supports Section 10 of the Pensions (Civil Service Family Benefits) Act, where officers upon leaving the service can be refunded between 50% and 100% of their contributions to the scheme.

28	Retirement Benefits	167,547.0	167,547.0	164,821.0	34,800.0	-	36,087.0	37,428.0	38,807.0
Total Activity 10331 - Refund of Family Benefits Contributions		167,547.0	167,547.0	164,821.0	34,800.0	-	36,087.0	37,428.0	38,807.0
Total Activity 10331 - Refund of Family Benefits Contributions (Including Provision by Law)		167,547.0	167,547.0	164,821.0	-	34,800.0	36,087.0	37,428.0	38,807.0

Sub Programme 28 - Electoral Commission of Jamaica

Activity 10578 - Electoral Commission Pension

This activity supports the payment of retiring benefits for the head of the Electoral Commission. Approximately three (3) persons are now in receipt from this source.

28	Retirement Benefits	6,000.0	6,000.0	6,000.0	16,500.0	-	20,222.0	20,970.0	21,746.0
Total Activity 10578 - Electoral Commission Pension		6,000.0	6,000.0	6,000.0	16,500.0	-	20,222.0	20,970.0	21,746.0
Total Activity 10578 - Electoral Commission Pension (Including Provision by Law)		6,000.0	6,000.0	6,000.0	-	16,500.0	20,222.0	20,970.0	21,746.0

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	191,589.0	191,589.0	173,589.0	83,579.0	-	96,001.0	99,551.0	103,240.0
Total Activity 10005 - Direction and Administration		191,589.0	191,589.0	173,589.0	83,579.0	-	96,001.0	99,551.0	103,240.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		191,589.0	191,589.0	173,589.0	-	83,579.0	96,001.0	99,551.0	103,240.0



2021-2022 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10315 - Pension Contributions

This activity supports the payment of pensions to the retired Governor Generals, Political Ombudsmen and Contractor Generals in accordance with the Governor General's (Expenditure, Personal Staff Tax Exemptions and Pensions) Act, the Ombudsman Act and the Contractor General's Act, respectively.

28	Retirement Benefits	35,874.0	36,554.0	36,554.0	430,899.0	-	45,523.0	47,207.0	48,954.0
	Total Activity 10315 - Pension Contributions	35,874.0	36,554.0	36,554.0	430,899.0	-	45,523.0	47,207.0	48,954.0
	Total Activity 10315 - Pension Contributions (Including Provision by Law)	35,874.0	36,554.0	36,554.0	-	430,899.0	45,523.0	47,207.0	48,954.0

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	1,104,000.0	1,300,000.0	1,103,448.0	-	1,200,000.0	1,451,800.0	1,505,516.0	1,506,221.0
	Total Activity 10444 - Government Pensioners Health Insurance Scheme	1,104,000.0	1,300,000.0	1,103,448.0	-	1,200,000.0	1,451,800.0	1,505,516.0	1,506,221.0



2021-2022 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to former employees of the Jamaica Agricultural society.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Crop/Livestock Production	10,231.0	10,231.0	10,231.0	6,220.0	-	6,450.0	6,688.0	6,936.0
10001 Direction and Management	10,231.0	10,231.0	10,231.0	6,220.0	-	6,450.0	6,688.0	6,936.0
Total Programme 100 - Crop/Livestock	10,231.0	10,231.0	10,231.0	6,220.0	-	6,450.0	6,688.0	6,936.0
Total Programme 100 - Crop/Livestock (Including Provision by Law)	10,231.0	10,231.0	10,231.0	-	6,220.0	6,450.0	6,688.0	6,936.0

Analysis of Expenditure								
28 Retirement Benefits	10,231.0	10,231.0	10,231.0	6,220.0	-	6,450.0	6,688.0	6,936.0
Total Programme 100 - Crop/Livestock	10,231.0	10,231.0	10,231.0	6,220.0	-	6,450.0	6,688.0	6,936.0
Total Programme 100 - Crop/Livestock (Including Provision by Law)	10,231.0	10,231.0	10,231.0	-	6,220.0	6,450.0	6,688.0	6,936.0

Sub Programme 20 - Crop/Livestock Production

Activity 10001 - Direction and Management

This activity supports the payment to pensioners of the Jamaica Agricultural Society.

28 Retirement Benefits	10,231.0	10,231.0	10,231.0	6,220.0	-	6,450.0	6,688.0	6,936.0
Total Activity 10001 - Direction and Management	10,231.0	10,231.0	10,231.0	6,220.0	-	6,450.0	6,688.0	6,936.0
Total Activity 10001 - Direction and Management (Including Provision by Law)	10,231.0	10,231.0	10,231.0	-	6,220.0	6,450.0	6,688.0	6,936.0



2021-2022 Jamaica Budget

Head 20019 - Pensions

\$ '000

Head 20019 - Pensions
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 08 - Rail Transport
Programme 550 - Railway Operations

Description of Programme

This programme supports the payment of pensions and other retiring benefits payable to former employees of the Jamaica Railway Corporation.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Jamaica Railway Corporation	180,704.0	180,704.0	188,704.0	254,000.0	-	263,398.0	273,143.0	283,250.0
10001 Direction and Management	180,704.0	180,704.0	188,704.0	254,000.0	-	263,398.0	273,143.0	283,250.0
Total Programme 550 - Railway Operations	180,704.0	180,704.0	188,704.0	254,000.0	-	263,398.0	273,143.0	283,250.0
Total Programme 550 - Railway Operations (Including Provision by Law)	180,704.0	180,704.0	188,704.0	-	254,000.0	263,398.0	273,143.0	283,250.0

Analysis of Expenditure								
28 Retirement Benefits	180,704.0	180,704.0	188,704.0	254,000.0	-	263,398.0	273,143.0	283,250.0
Total Programme 550 - Railway Operations	180,704.0	180,704.0	188,704.0	254,000.0	-	263,398.0	273,143.0	283,250.0
Total Programme 550 - Railway Operations (Including Provision by Law)	180,704.0	180,704.0	188,704.0	-	254,000.0	263,398.0	273,143.0	283,250.0

Sub Programme 20 - Jamaica Railway Corporation

Activity 10001 - Direction and Management

This activity supports the cost of retirement benefits for former employees of the Jamaica Railway Corporation who were granted pension under the Jamaica Railway Corporation (Pensions) Regulations. There are approximately 960 Jamaica Railway Corporation pensioners.

28 Retirement Benefits	180,704.0	180,704.0	188,704.0	254,000.0	-	263,398.0	273,143.0	283,250.0
Total Activity 10001 - Direction and Management	180,704.0	180,704.0	188,704.0	254,000.0	-	263,398.0	273,143.0	283,250.0
Total Activity 10001 - Direction and Management (Including Provision by Law)	180,704.0	180,704.0	188,704.0	-	254,000.0	263,398.0	273,143.0	283,250.0



2021-2022 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent

Description of Head of Estimates

Tax Administration Jamaica (TAJ) was established under the Tax Administration Act 2013 as a Semi-Autonomous Revenue Authority with responsibility for the administration and collection of domestic taxes, duties, rates and fees and the administration and enforcement of revenue laws.

Vision and Mission Statement

The vision of the department is to be a World-Class Tax Administration.

The mission of the department is to collect the revenues due in an equitable and cost effective manner, foster voluntary compliance, provide excellent service to our customers through an engaged and empowered staff.

Results Framework

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

Key Performance Indicators

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

Agency Objective:

To continuously improve voluntary compliance while engendering a customer centric organization.



2021-2022 Jamaica Budget

Head 20056 - Tax Administration Jamaica

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
02	Economic and Fiscal Policies Management	11,512,451.0	12,806,214.0	12,765,614.0	-	12,445,614.0	13,067,895.0	13,721,289.0	14,407,354.0
02	001 Executive Direction and Administration	2,892,143.0	3,313,202.0	2,915,187.0	-	3,282,540.0	3,397,653.0	3,567,535.0	3,745,912.0
02	149 Domestic Tax Administration	8,620,308.0	9,493,012.0	9,850,427.0	-	9,163,074.0	9,670,242.0	10,153,754.0	10,661,442.0
Total Function 01 - General Public Services		11,512,451.0	12,806,214.0	12,765,614.0	-	12,445,614.0	13,067,895.0	13,721,289.0	14,407,354.0
Total Budget 1 - Recurrent		11,512,451.0	12,806,214.0	12,765,614.0	-	12,445,614.0	13,067,895.0	13,721,289.0	14,407,354.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	11,512,451.0	12,806,214.0	12,765,614.0	-	12,445,614.0	13,067,895.0	13,721,289.0	14,407,354.0
Total Budget 1 - Recurrent		11,512,451.0	12,806,214.0	12,765,614.0	-	12,445,614.0	13,067,895.0	13,721,289.0	14,407,354.0



2021-2022 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	2,892,143.0	3,313,202.0	2,915,187.0	-	3,282,540.0	3,397,653.0	3,567,535.0	3,745,912.0
10005	Direction and Administration	2,892,143.0	3,313,202.0	2,915,187.0	-	3,282,540.0	3,397,653.0	3,567,535.0	3,745,912.0
Total Programme 001 - Executive Direction and Administration		2,892,143.0	3,313,202.0	2,915,187.0	-	3,282,540.0	3,397,653.0	3,567,535.0	3,745,912.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	2,892,143.0	3,313,202.0	2,915,187.0	-	3,282,540.0	3,397,653.0	3,567,535.0	3,745,912.0
Total Programme 001 - Executive Direction and Administration		2,892,143.0	3,313,202.0	2,915,187.0	-	3,282,540.0	3,397,653.0	3,567,535.0	3,745,912.0

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.

27	Grants, Contributions and Subsidies	2,892,143.0	3,313,202.0	2,915,187.0	-	3,282,540.0	3,397,653.0	3,567,535.0	3,745,912.0
Total Activity 10005 - Direction and Administration		2,892,143.0	3,313,202.0	2,915,187.0	-	3,282,540.0	3,397,653.0	3,567,535.0	3,745,912.0



2021-2022 Jamaica Budget

Head 20056 - Tax Administration Jamaica

\$ '000

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 149 - Domestic Tax Administration

Description of Programme

This programme supports the collection of domestic taxes payable in accordance with the law and facilitation of voluntary compliance and implementation of tax laws and policies.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Tax Revenue Collection and Compliance	8,620,308.0	9,493,012.0	9,850,427.0	-	9,163,074.0	9,670,242.0	10,153,754.0	10,661,442.0
12507 Operations	8,620,308.0	9,493,012.0	9,850,427.0	-	9,163,074.0	9,670,242.0	10,153,754.0	10,661,442.0
Total Programme 149 - Domestic Tax Administration	8,620,308.0	9,493,012.0	9,850,427.0	-	9,163,074.0	9,670,242.0	10,153,754.0	10,661,442.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	8,620,308.0	9,493,012.0	9,850,427.0	-	9,163,074.0	9,670,242.0	10,153,754.0	10,661,442.0
	Total Programme 149 - Domestic Tax Administration	8,620,308.0	9,493,012.0	9,850,427.0	-	9,163,074.0	9,670,242.0	10,153,754.0	10,661,442.0

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.

27	Grants, Contributions and Subsidies	8,620,308.0	9,493,012.0	9,850,427.0	-	9,163,074.0	9,670,242.0	10,153,754.0	10,661,442.0
	Total Activity 12507 - Operations	8,620,308.0	9,493,012.0	9,850,427.0	-	9,163,074.0	9,670,242.0	10,153,754.0	10,661,442.0



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 2024-2025						
Programme Name & Ref:	Domestic Tax Administration - 149						
Programme Objectives:	To improve voluntary compliance by FY 2024-2025						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	5,469,998	5,425,000	5,540,432	5,676,984	5,817,655	5,962,568
Operational Costs	\$'000	3,150,310	4,425,427	3,622,642	3,993,258	4,336,099	4,698,874
Outputs:							
Increase in taxpayer population	%	7	5	5	5	5	5
Net domestic revenue collected	%	100.3	100	100	100	100	100
Outcome:							
Improvement in taxpayer compliance	%	-	-	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.



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent

Description of Head of Estimates

The Ministry of Housing, Urban Renewal, Environment and Climate Change has the policy responsibility for the areas of Housing, Environmental Management, Climate Change and Urban Renewal. The Ministry's major objectives are; delivering broad based housing solutions, removal of urban blight while providing well-ordered urban areas, managing the environment towards sustainability and resilience as well as, ensuring Jamaica meets its climate change commitments in respect of mitigation and adaptation.

Vision and Mission Statement

The vision of the Ministry is to provide housing solutions and urban development for a productive and satisfying life with sustainable enjoyment of nature's resources.

The mission of the Ministry is to lead and direct the creation of inclusive, sustainable, and resilient communities through the development of a strong legislative and policy framework which focuses on accessibility and includes climate change consideration. We are committed to enhancing our technical and technological competences in response to social and environmental changes aimed at improving the lives of all Jamaicans.

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.

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.15: Sustainable urban and rural development

Medium Term National/ Sector Strategies:

Integrate Environmental issues in economic and social decision-making, processes, and policies

Develop and implement mechanisms for biodiversity conservation and ecosystems management

Create sustainable urban centres, including urban renewal and upgrading

Develop measures to adapt to climate change and contribute to the effort to reduce the global rate of climate change

Improve resilience to all forms of hazards

Create a comprehensive and efficient planning system

Ensure safe sanitary and affordable shelter for all

Ministry's Objectives:

To enable access to safe and affordable housing solutions for all Jamaicans

To improve integrated development planning incorporating spatial planning and management

To improve the sustainable management of the island's natural resources

To increase resilience to climate change with focus on the capacity to mitigate risks, stresses, and shocks.

To promote the redevelopment and maintenance of urban centres for sustainable development



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
99 Other General Public Services	-	-	160,095.0	-	277,341.0	274,950.0	281,473.0	288,305.0
99 001 Executive Direction and Administration	-	-	160,095.0	-	277,341.0	274,950.0	281,473.0	288,305.0
Total Function 01 - General Public Services	-	-	160,095.0	-	277,341.0	274,950.0	281,473.0	288,305.0
Function 04 - Economic Affairs								
14 Physical Planning and Development	-	-	299,221.0	-	524,638.0	546,235.0	566,829.0	588,742.0
14 378 Land, Infrastructure and Physical Development	-	-	299,221.0	-	524,638.0	546,235.0	566,829.0	588,742.0
15 Scientific and Technological Services	-	-	102,362.0	-	258,962.0	262,465.0	269,138.0	276,082.0
15 185 Environmental Management and Climate Change	-	-	102,362.0	-	258,962.0	262,465.0	269,138.0	276,082.0
Total Function 04 - Economic Affairs	-	-	401,583.0	-	783,600.0	808,700.0	835,967.0	864,824.0
Function 05 - Environmental Protection and Conservation								
04 Protection Of Biodiversity and Landscape	-	-	29,804.0	-	71,895.0	74,065.0	75,946.0	77,915.0
04 185 Environmental Management and Climate Change	-	-	29,804.0	-	71,895.0	74,065.0	75,946.0	77,915.0
Total Function 05 - Environmental Protection and Conservation	-	-	29,804.0	-	71,895.0	74,065.0	75,946.0	77,915.0
Function 06 - Housing and Community Amenities								
01 Housing Development	-	-	295,822.0	-	760,175.0	795,441.0	816,154.0	837,966.0
01 378 Land, Infrastructure and Physical Development	-	-	295,822.0	-	760,175.0	795,441.0	816,154.0	837,966.0
Total Function 06 - Housing and Community Amenities	-	-	295,822.0	-	760,175.0	795,441.0	816,154.0	837,966.0
Total Budget 1 - Recurrent	-	-	887,304.0	-	1,893,011.0	1,953,156.0	2,009,540.0	2,069,010.0
Less Appropriations-In-Aid	-	-	140,873.0	-	270,041.0	283,564.0	297,462.0	312,336.0
Net Total Budget 1 - Recurrent	-	-	746,431.0	-	1,622,970.0	1,669,592.0	1,712,078.0	1,756,674.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	214,775.0	-	483,880.0	495,521.0	507,452.0	519,683.0
22	Travel Expenses and Subsistence	-	-	62,603.0	-	210,862.0	217,685.0	223,030.0	228,691.0
23	Rental of Property and Machinery	-	-	3,178.0	-	7,322.0	7,576.0	7,777.0	7,989.0
24	Utilities and Communication Services	-	-	14,400.0	-	29,291.0	30,310.0	31,113.0	31,960.0
25	Use of Goods and Services	-	-	274,209.0	-	566,781.0	592,809.0	608,509.0	625,145.0
27	Grants, Contributions and Subsidies	-	-	306,136.0	-	548,964.0	572,120.0	593,564.0	616,432.0
29	Awards and Social Assistance	-	-	1,400.0	-	-	-	-	-
31	Land	-	-	1,000.0	-	15,000.0	15,522.0	15,932.0	16,367.0
32	Fixed Assets (Capital Goods)	-	-	9,603.0	-	30,911.0	21,613.0	22,163.0	22,743.0
Total Budget 1 - Recurrent		-	-	887,304.0	-	1,893,011.0	1,953,156.0	2,009,540.0	2,069,010.0
Less Appropriations-In-Aid		-	-	140,873.0	-	270,041.0	283,564.0	297,462.0	312,336.0
Net Total Budget 1 - Recurrent		-	-	746,431.0	-	1,622,970.0	1,669,592.0	1,712,078.0	1,756,674.0



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Ministry of Housing, Urban Renewal, 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	-	-	84,646.0	-	180,044.0	184,951.0	189,172.0	193,592.0
10002	Financial Management and Accounting Services	-	-	12,122.0	-	25,128.0	25,809.0	26,446.0	27,108.0
10005	Direction and Administration	-	-	-	-	68,155.0	69,362.0	70,572.0	71,814.0
10007	Payment of Membership Fees and Contributions	-	-	72,524.0	-	86,761.0	89,780.0	92,154.0	94,670.0
02	Policy, Planning and Development	-	-	75,449.0	-	97,297.0	89,999.0	92,301.0	94,713.0
10001	Direction and Management	-	-	75,449.0	-	97,297.0	89,999.0	92,301.0	94,713.0
Total Programme 001 - Executive Direction and Administration		-	-	160,095.0	-	277,341.0	274,950.0	281,473.0	288,305.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	29,515.0	-	95,653.0	97,990.0	100,384.0	102,839.0
22	Travel Expenses and Subsistence	-	-	6,042.0	-	41,719.0	42,562.0	43,204.0	43,885.0
25	Use of Goods and Services	-	-	51,804.0	-	37,993.0	39,244.0	40,232.0	41,280.0
27	Grants, Contributions and Subsidies	-	-	72,524.0	-	86,761.0	89,780.0	92,154.0	94,670.0
32	Fixed Assets (Capital Goods)	-	-	210.0	-	15,215.0	5,374.0	5,499.0	5,631.0
Total Programme 001 - Executive Direction and Administration		-	-	160,095.0	-	277,341.0	274,950.0	281,473.0	288,305.0

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	-	-	10,012.0	-	17,890.0	18,319.0	18,759.0	19,210.0
22	Travel Expenses and Subsistence	-	-	2,100.0	-	4,946.0	5,118.0	5,253.0	5,397.0
25	Use of Goods and Services	-	-	-	-	940.0	973.0	998.0	1,026.0
32	Fixed Assets (Capital Goods)	-	-	10.0	-	1,352.0	1,399.0	1,436.0	1,475.0
Total Activity 10002 - Financial Management and Accounting Services		-	-	12,122.0	-	25,128.0	25,809.0	26,446.0	27,108.0

Activity 10005 - Direction and Administration

This activity supports the costs that facilitate staff administrative matters, housekeeping, the documentation centre, legal services and other ancillary office management services.

21	Compensation of Employees	-	-	-	-	46,635.0	47,796.0	48,985.0	50,205.0
22	Travel Expenses and Subsistence	-	-	-	-	18,239.0	18,265.0	18,265.0	18,265.0
25	Use of Goods and Services	-	-	-	-	2,631.0	2,651.0	2,672.0	2,694.0
32	Fixed Assets (Capital Goods)	-	-	-	-	650.0	650.0	650.0	650.0
Total Activity 10005 - Direction and Administration		-	-	-	-	68,155.0	69,362.0	70,572.0	71,814.0



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to regional and international organizations. The 2021/2022 provision is to meet payments to the following organizations:

Caribbean Institute of Meteorology and Hydrology	57,805.0
Caribbean Meteorological Organization	18,812.0
UNEP Regional Office	4,734.0
UNEP Regional Coordinating Unit	2,208.0
UNEP Environment Fund	423.0
World Meteorological Organization	1,480.0
Minamata Convention on Mercury	41.0
Trust Fund of the Basel Convention	240.0
Trust Fund of the Stockholm Convention	299.0
United Nations Framework Convention on Climate Change	421.0
Convention on Biological Diversity	298.0

27	Grants, Contributions and Subsidies	-	-	72,524.0	-	86,761.0	89,780.0	92,154.0	94,670.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	-	-	72,524.0	-	86,761.0	89,780.0	92,154.0	94,670.0

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	-	-	19,503.0	-	31,128.0	31,875.0	32,640.0	33,424.0
22	Travel Expenses and Subsistence	-	-	3,942.0	-	18,534.0	19,179.0	19,686.0	20,223.0
25	Use of Goods and Services	-	-	51,804.0	-	34,422.0	35,620.0	36,562.0	37,560.0
32	Fixed Assets (Capital Goods)	-	-	200.0	-	13,213.0	3,325.0	3,413.0	3,506.0
	Total Activity 10001 - Direction and Management	-	-	75,449.0	-	97,297.0	89,999.0	92,301.0	94,713.0



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

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Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 378 - Land, Infrastructure and Physical Development

Description of Programme

This programme supports the management of land, infrastructure and physical development. It includes the following areas:-

- the regulation of the housing industry, the provision of housing across all income groups and regeneration and restoration of urban areas;
- the preventative and mitigating infrastructural works to reduce the impact of natural disasters on human and economic activities;
- the orderly and progressive planning and development of land; and
- the management, protection, and controlled allocation and use of Jamaica's water resources.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
02	Policy, Planning and Development	-	-	23,539.0	-	36,760.0	37,776.0	38,714.0	39,688.0
11036	Planning, Monitoring and Evaluation	-	-	23,539.0	-	36,760.0	37,776.0	38,714.0	39,688.0
20	Land Development and Administration Support	-	-	102,891.0	-	164,124.0	169,386.0	173,761.0	178,361.0
11325	Spatial Data Management	-	-	88,113.0	-	142,156.0	146,736.0	150,530.0	154,522.0
11338	Squatter Management	-	-	14,778.0	-	21,968.0	22,650.0	23,231.0	23,839.0
22	Real Estate Sector Regulation	-	-	172,791.0	-	323,754.0	339,073.0	354,354.0	370,693.0
10005	Direction and Administration	-	-	172,791.0	-	323,754.0	339,073.0	354,354.0	370,693.0
Total Programme 378 - Land, Infrastructure and Physical Development		-	-	299,221.0	-	524,638.0	546,235.0	566,829.0	588,742.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	38,578.0	-	65,929.0	67,510.0	69,131.0	70,792.0
22	Travel Expenses and Subsistence	-	-	9,828.0	-	21,136.0	21,872.0	22,450.0	23,063.0
24	Utilities and Communication Services	-	-	3,235.0	-	6,465.0	6,690.0	6,867.0	7,054.0
25	Use of Goods and Services	-	-	74,770.0	-	105,054.0	108,710.0	111,584.0	114,631.0
27	Grants, Contributions and Subsidies	-	-	172,791.0	-	323,754.0	339,073.0	354,354.0	370,693.0
32	Fixed Assets (Capital Goods)	-	-	19.0	-	2,300.0	2,380.0	2,443.0	2,509.0
Total Programme 378 - Land, Infrastructure and Physical Development		-	-	299,221.0	-	524,638.0	546,235.0	566,829.0	588,742.0

Sub Programme 02 - Policy, Planning and Development

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development of adequate and sustainable legislative, regulatory and policy instruments pertaining to the transparent and equitable distribution of land. The provision is to meet the operational cost of the policy unit.

21	Compensation of Employees	-	-	17,607.0	-	24,358.0	24,942.0	25,541.0	26,155.0
22	Travel Expenses and Subsistence	-	-	5,452.0	-	7,512.0	7,773.0	7,979.0	8,197.0
25	Use of Goods and Services	-	-	480.0	-	3,090.0	3,198.0	3,282.0	3,372.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,800.0	1,863.0	1,912.0	1,964.0
Total Activity 11036 - Planning, Monitoring and Evaluation		-	-	23,539.0	-	36,760.0	37,776.0	38,714.0	39,688.0



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

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Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 20 - Land Development and Administration Support

Activity 11325 - Spatial Data Management

This activity supports the co-ordination, development and monitoring of a national spatial data infrastructure for Jamaica. This provision is to meet the operational costs of managing the Spatial Data Management unit.

A provision of **\$89.564m** is included for payments in relation to the Enterprise License Agreement (ELA) between the Government of Jamaica and Environmental Systems Research Institute (ESRI) and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.

21	Compensation of Employees	-	-	17,068.0	-	34,015.0	34,831.0	35,667.0	36,524.0
22	Travel Expenses and Subsistence	-	-	2,258.0	-	9,326.0	9,651.0	9,906.0	10,176.0
24	Utilities and Communication Services	-	-	3,235.0	-	6,465.0	6,690.0	6,867.0	7,054.0
25	Use of Goods and Services	-	-	65,552.0	-	92,150.0	95,357.0	97,878.0	100,550.0
32	Fixed Assets (Capital Goods)	-	-	-	-	200.0	207.0	212.0	218.0
Total Activity 11325 - Spatial Data Management		-	-	88,113.0	-	142,156.0	146,736.0	150,530.0	154,522.0

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	-	-	3,903.0	-	7,556.0	7,737.0	7,923.0	8,113.0
22	Travel Expenses and Subsistence	-	-	2,118.0	-	4,298.0	4,448.0	4,565.0	4,690.0
25	Use of Goods and Services	-	-	8,738.0	-	9,814.0	10,155.0	10,424.0	10,709.0
32	Fixed Assets (Capital Goods)	-	-	19.0	-	300.0	310.0	319.0	327.0
Total Activity 11338 - Squatter Management		-	-	14,778.0	-	21,968.0	22,650.0	23,231.0	23,839.0

Sub Programme 22 - Real Estate Sector Regulation

Activity 10005 - Direction and Administration

This activity supports the operations of the Real Estate Board. The amount reflected as **Appropriations-In-Aid** is **\$266.591m**. This includes revenue from fees of the Real Estate Board (REB) and the Commission of Strata Corporations.

27	Grants, Contributions and Subsidies	-	-	172,791.0	-	323,754.0	339,073.0	354,354.0	370,693.0
Total Activity 10005 - Direction and Administration		-	-	172,791.0	-	323,754.0	339,073.0	354,354.0	370,693.0



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

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Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 185 - Environmental Management and Climate Change

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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Climate Change Mitigation and Adaptation	-	-	17,942.0	-	44,291.0	45,573.0	46,720.0	47,913.0
10005	Direction and Administration	-	-	17,942.0	-	44,291.0	45,573.0	46,720.0	47,913.0
21	Meteorological/ Weather Services	-	-	84,420.0	-	214,671.0	216,892.0	222,418.0	228,169.0
10005	Direction and Administration	-	-	24,326.0	-	53,788.0	51,416.0	52,797.0	54,235.0
12106	Weather Services	-	-	36,753.0	-	112,581.0	115,740.0	118,624.0	121,625.0
12107	Climate Services	-	-	23,341.0	-	48,302.0	49,736.0	50,997.0	52,309.0
Total Programme 185 - Environmental Management and Climate Change		-	-	102,362.0	-	258,962.0	262,465.0	269,138.0	276,082.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	53,436.0	-	142,756.0	146,179.0	149,688.0	153,287.0
22	Travel Expenses and Subsistence	-	-	15,632.0	-	56,985.0	58,968.0	60,528.0	62,180.0
23	Rental of Property and Machinery	-	-	3,118.0	-	7,322.0	7,576.0	7,777.0	7,989.0
24	Utilities and Communication Services	-	-	4,737.0	-	13,402.0	13,868.0	14,236.0	14,623.0
25	Use of Goods and Services	-	-	22,014.0	-	32,029.0	29,181.0	30,038.0	30,945.0
32	Fixed Assets (Capital Goods)	-	-	3,425.0	-	6,468.0	6,693.0	6,871.0	7,058.0
Total Programme 185 - Environmental Management and Climate Change		-	-	102,362.0	-	258,962.0	262,465.0	269,138.0	276,082.0

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, coordinates and monitors the transformational change towards a climate resilient Jamaican society.

21	Compensation of Employees	-	-	13,229.0	-	23,896.0	24,469.0	25,057.0	25,659.0
22	Travel Expenses and Subsistence	-	-	4,170.0	-	11,912.0	12,327.0	12,653.0	12,998.0
23	Rental of Property and Machinery	-	-	100.0	-	100.0	103.0	106.0	109.0
24	Utilities and Communication Services	-	-	318.0	-	560.0	579.0	595.0	611.0
25	Use of Goods and Services	-	-	-	-	6,582.0	6,811.0	6,991.0	7,182.0
32	Fixed Assets (Capital Goods)	-	-	125.0	-	1,241.0	1,284.0	1,318.0	1,354.0
Total Activity 10005 - Direction and Administration		-	-	17,942.0	-	44,291.0	45,573.0	46,720.0	47,913.0



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

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Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Meteorological/ Weather Services

Activity 10005 - Direction and Administration

The activity supports the operations of the National Meteorological Service which provides administrative and operational support services and also facilitates human resource development. The amount reflected as Appropriations-In-Aid is **\$3.450m**. A provision of **\$3.9m** is included to support the improvement of weather stations.

21	Compensation of Employees	-	-	8,180.0	-	26,043.0	26,668.0	27,308.0	27,964.0
22	Travel Expenses and Subsistence	-	-	3,000.0	-	5,526.0	5,718.0	5,870.0	6,030.0
23	Rental of Property and Machinery	-	-	2,012.0	-	4,542.0	4,700.0	4,824.0	4,956.0
24	Utilities and Communication Services	-	-	1,860.0	-	4,916.0	5,087.0	5,222.0	5,364.0
25	Use of Goods and Services	-	-	8,874.0	-	12,511.0	8,984.0	9,307.0	9,648.0
32	Fixed Assets (Capital Goods)	-	-	400.0	-	250.0	259.0	266.0	273.0
Total Activity 10005 - Direction and Administration		-	-	24,326.0	-	53,788.0	51,416.0	52,797.0	54,235.0

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	-	-	25,341.0	-	70,095.0	71,776.0	73,497.0	75,266.0
22	Travel Expenses and Subsistence	-	-	7,137.0	-	29,507.0	30,534.0	31,341.0	32,197.0
24	Utilities and Communication Services	-	-	993.0	-	3,251.0	3,364.0	3,453.0	3,547.0
25	Use of Goods and Services	-	-	3,082.0	-	8,251.0	8,538.0	8,764.0	9,003.0
32	Fixed Assets (Capital Goods)	-	-	200.0	-	1,477.0	1,528.0	1,569.0	1,612.0
Total Activity 12106 - Weather Services		-	-	36,753.0	-	112,581.0	115,740.0	118,624.0	121,625.0

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	-	-	6,686.0	-	22,722.0	23,266.0	23,826.0	24,398.0
22	Travel Expenses and Subsistence	-	-	1,325.0	-	10,040.0	10,389.0	10,664.0	10,955.0
23	Rental of Property and Machinery	-	-	1,006.0	-	2,680.0	2,773.0	2,847.0	2,924.0
24	Utilities and Communication Services	-	-	1,566.0	-	4,675.0	4,838.0	4,966.0	5,101.0
25	Use of Goods and Services	-	-	10,058.0	-	4,685.0	4,848.0	4,976.0	5,112.0
32	Fixed Assets (Capital Goods)	-	-	2,700.0	-	3,500.0	3,622.0	3,718.0	3,819.0
Total Activity 12107 - Climate Services		-	-	23,341.0	-	48,302.0	49,736.0	50,997.0	52,309.0



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

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Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
02	Policy, Planning and Development	-	-	29,804.0	-	71,895.0	74,065.0	75,946.0	77,915.0
10005	Direction and Administration	-	-	29,804.0	-	71,895.0	74,065.0	75,946.0	77,915.0
Total Programme 185 - Environmental Management and Climate Change		-	-	29,804.0	-	71,895.0	74,065.0	75,946.0	77,915.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	13,738.0	-	30,689.0	31,425.0	32,179.0	32,953.0
22	Travel Expenses and Subsistence	-	-	4,048.0	-	8,303.0	8,592.0	8,819.0	9,060.0
24	Utilities and Communication Services	-	-	6,329.0	-	9,424.0	9,752.0	10,010.0	10,283.0
25	Use of Goods and Services	-	-	5,675.0	-	21,067.0	21,800.0	22,376.0	22,987.0
32	Fixed Assets (Capital Goods)	-	-	14.0	-	2,412.0	2,496.0	2,562.0	2,632.0
Total Programme 185 - Environmental Management and Climate Change		-	-	29,804.0	-	71,895.0	74,065.0	75,946.0	77,915.0

Sub Programme 02 - Policy, Planning and Development

Activity 10005 - Direction and Administration

This activity supports the operations of the Environmental Administration Division and the Environmental Protection and Conservation Division.

21	Compensation of Employees	-	-	13,738.0	-	30,689.0	31,425.0	32,179.0	32,953.0
22	Travel Expenses and Subsistence	-	-	4,048.0	-	8,303.0	8,592.0	8,819.0	9,060.0
24	Utilities and Communication Services	-	-	6,329.0	-	9,424.0	9,752.0	10,010.0	10,283.0
25	Use of Goods and Services	-	-	5,675.0	-	21,067.0	21,800.0	22,376.0	22,987.0
32	Fixed Assets (Capital Goods)	-	-	14.0	-	2,412.0	2,496.0	2,562.0	2,632.0
Total Activity 10005 - Direction and Administration		-	-	29,804.0	-	71,895.0	74,065.0	75,946.0	77,915.0



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 378 - Land, Infrastructure and Physical Development

Description of Programme

This programme supports the management of land, infrastructure and physical development. It includes the following areas:-

- the regulation of the housing industry, the provision of housing across all income groups and regeneration and restoration of urban areas;
- the preventative and mitigating infrastructural works to reduce the impact of natural disasters on human and economic activities;
- the orderly and progressive planning and development of land; and
- the management, protection, and controlled allocation and use of Jamaica's water resources.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Land Development and Administration Support	-	-	41,547.0	-	54,124.0	56,007.0	57,489.0	59,058.0
10162	Construction Services	-	-	41,547.0	-	54,124.0	56,007.0	57,489.0	59,058.0
21	Housing Infrastructure Development and Management	-	-	241,701.0	-	677,481.0	710,013.0	728,499.0	747,964.0
10005	Direction and Administration	-	-	18,100.0	-	44,465.0	45,749.0	46,897.0	48,093.0
10508	Management of Housing Schemes	-	-	90,780.0	-	200,854.0	206,717.0	211,954.0	217,404.0
10515	Contribution to Housing Fund for Capital Development	-	-	60,821.0	-	138,449.0	143,267.0	147,056.0	151,069.0
12725	Joint Venture Judgement Payment	-	-	1,400.0	-	-	-	-	-
12825	Enhancement of Community Environs	-	-	70,600.0	-	293,713.0	314,280.0	322,592.0	331,398.0
22	Real Estate Sector Regulation	-	-	12,574.0	-	28,570.0	29,421.0	30,166.0	30,944.0
10005	Direction and Administration	-	-	12,574.0	-	28,570.0	29,421.0	30,166.0	30,944.0
Total Programme 378 - Land, Infrastructure and Physical Development		-	-	295,822.0	-	760,175.0	795,441.0	816,154.0	837,966.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	79,508.0	-	148,853.0	152,417.0	156,070.0	159,812.0
22	Travel Expenses and Subsistence	-	-	27,053.0	-	82,719.0	85,691.0	88,029.0	90,503.0
23	Rental of Property and Machinery	-	-	60.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	99.0	-	-	-	-	-
25	Use of Goods and Services	-	-	119,946.0	-	370,638.0	393,874.0	404,279.0	415,302.0
27	Grants, Contributions and Subsidies	-	-	60,821.0	-	138,449.0	143,267.0	147,056.0	151,069.0
29	Awards and Social Assistance	-	-	1,400.0	-	-	-	-	-
31	Land	-	-	1,000.0	-	15,000.0	15,522.0	15,932.0	16,367.0
32	Fixed Assets (Capital Goods)	-	-	5,935.0	-	4,516.0	4,670.0	4,788.0	4,913.0
Total Programme 378 - Land, Infrastructure and Physical Development		-	-	295,822.0	-	760,175.0	795,441.0	816,154.0	837,966.0

Sub Programme 20 - Land Development and Administration Support

Activity 10162 - Construction Services

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

1. Heavy Bushing;
2. Installation of water/electrical distribution systems;
3. Construction of roadways and pavements; and
4. Construction of storm water drainage systems and retaining walls.

25	Use of Goods and Services	-	-	41,547.0	-	54,124.0	56,007.0	57,489.0	59,058.0
Total Activity 10162 - Construction Services		-	-	41,547.0	-	54,124.0	56,007.0	57,489.0	59,058.0



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

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Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Housing Infrastructure Development and Management

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	13,927.0	-	24,431.0	25,017.0	25,618.0	26,233.0
22	Travel Expenses and Subsistence	-	-	3,941.0	-	13,985.0	14,472.0	14,854.0	15,260.0
25	Use of Goods and Services	-	-	-	-	4,904.0	5,075.0	5,209.0	5,351.0
32	Fixed Assets (Capital Goods)	-	-	232.0	-	1,145.0	1,185.0	1,216.0	1,249.0
Total Activity 10005 - Direction and Administration		-	-	18,100.0	-	44,465.0	45,749.0	46,897.0	48,093.0

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	-	-	59,076.0	-	111,168.0	113,828.0	116,554.0	119,347.0
22	Travel Expenses and Subsistence	-	-	20,574.0	-	59,778.0	61,951.0	63,662.0	65,471.0
23	Rental of Property and Machinery	-	-	60.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	99.0	-	-	-	-	-
25	Use of Goods and Services	-	-	5,930.0	-	11,942.0	12,350.0	12,664.0	12,997.0
31	Land	-	-	1,000.0	-	15,000.0	15,522.0	15,932.0	16,367.0
32	Fixed Assets (Capital Goods)	-	-	4,041.0	-	2,966.0	3,066.0	3,142.0	3,222.0
Total Activity 10508 - Management of Housing Schemes		-	-	90,780.0	-	200,854.0	206,717.0	211,954.0	217,404.0

Activity 10515 - Contribution to Housing Fund for Capital Development

This activity supports the Housing Fund to provide a source of financing for housing development. The 2021/22 provision is to facilitate social housing assistance initiatives.

27	Grants, Contributions and Subsidies	-	-	60,821.0	-	138,449.0	143,267.0	147,056.0	151,069.0
Total Activity 10515 - Contribution to Housing Fund for Capital Development		-	-	60,821.0	-	138,449.0	143,267.0	147,056.0	151,069.0

Activity 12825 - Enhancement of Community Environs

This activity supports the beautification of communities by replacing zinc fencing with more aesthetically pleasing material. The programme also aims to ensure the safety and security of residents within the communities.

25	Use of Goods and Services	-	-	70,600.0	-	293,713.0	314,280.0	322,592.0	331,398.0
Total Activity 12825 - Enhancement of Community Environs		-	-	70,600.0	-	293,713.0	314,280.0	322,592.0	331,398.0



2021-2022 Jamaica Budget

Head 21000 - Ministry of Housing, Urban
Renewal, Environment and Climate Change

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Head 21000 - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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.

21	Compensation of Employees	-	-	6,505.0	-	13,254.0	13,572.0	13,898.0	14,232.0
22	Travel Expenses and Subsistence	-	-	2,538.0	-	8,956.0	9,268.0	9,513.0	9,772.0
25	Use of Goods and Services	-	-	1,869.0	-	5,955.0	6,162.0	6,325.0	6,498.0
32	Fixed Assets (Capital Goods)	-	-	1,662.0	-	405.0	419.0	430.0	442.0
Total Activity 10005 - Direction and Administration		-	-	12,574.0	-	28,570.0	29,421.0	30,166.0	30,944.0



2021-2022 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

**Head 21000C - Ministry of Housing, Urban Renewal, Environment
and Climate Change**
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Housing, Urban Renewal, 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 2021/2022:

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 05 - Environmental Protection and Conservation								
04 Protection Of Biodiversity and Landscape	-	-	200,393.0	-	309,939.0	65,000.0	-	-
04 185 Environmental Management and Climate Change	-	-	200,393.0	-	309,939.0	65,000.0	-	-
99 Other Environmental Protection and Conservation	-	-	31,000.0	-	-	-	-	-
99 185 Environmental Management and Climate Change	-	-	31,000.0	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation	-	-	231,393.0	-	309,939.0	65,000.0	-	-
Total Budget 6 - Capital	-	-	231,393.0	-	309,939.0	65,000.0	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	-	-	3,093.0	-	7,450.0	3,550.0	-
25	Use of Goods and Services	-	-	217,426.0	-	272,189.0	61,450.0	-
32	Fixed Assets (Capital Goods)	-	-	10,874.0	-	30,300.0	-	-
Total Budget 6 - Capital		-	-	231,393.0	-	309,939.0	65,000.0	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	29475	244,939.00	Government of Jamaica
			Inter-American Development Bank (IDB) or (IADB)
Green Climate Readiness Support	29546	65,000.00	Green Climate Fund
Total		309,939.00	



2021-2022 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Climate Change Mitigation and Adaptation	-	-	200,393.0	-	309,939.0	65,000.0	-	-
20 29475 Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	-	-	134,903.0	-	244,939.0	-	-	-
20 29546 Green Climate Readiness Support	-	-	65,490.0	-	65,000.0	65,000.0	-	-
Total Programme 185 - Environmental Management and Climate Change	-	-	200,393.0	-	309,939.0	65,000.0	-	-

Analysis of Expenditure								
22 Travel Expenses and Subsistence	-	-	2,753.0	-	7,450.0	3,550.0	-	-
25 Use of Goods and Services	-	-	186,766.0	-	272,189.0	61,450.0	-	-
32 Fixed Assets (Capital Goods)	-	-	10,874.0	-	30,300.0	-	-	-
Total Programme 185 - Environmental Management and Climate Change	-	-	200,393.0	-	309,939.0	65,000.0	-	-

Sub Programme 20 Climate Change Mitigation and Adaptation

Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism

22 Travel Expenses and Subsistence	-	-	2,363.0	-	3,900.0	-	-	-
25 Use of Goods and Services	-	-	121,666.0	-	210,739.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	10,874.0	-	30,300.0	-	-	-
Total Project 29475 - Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	-	-	134,903.0	-	244,939.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE

Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism

2. IMPLEMENTING AGENCY

Ministry of Housing, Urban Renewal, Environment and Climate Change

3. FUNDING AGENCY

PROJECT AGREEMENT NO

Government of Jamaica

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

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

4. OBJECTIVES OF THE PROJECT

To increase Jamaica's resilience to climate change, through enhancing adaptive capacity across priority sectors.

5. ORIGINAL DURATION

February, 2015 - March, 2019

FURTHER EXTENSION

April, 2019 - March, 2020

April, 2020 - February, 2021

February, 2021 - February, 2022



2021-2022 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

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

(1) Local Component

Consolidated Fund

Total

(2) External Component

IADB - Loan

IADB - Grant

Total

Total (1) + (2)

2,058,037.00

2,058,037.00

2,058,037.00

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

(1) Local Component

Consolidated Fund

Total

(2) External Component

IADB - Loan

IADB - Grant

Total

Total (1) + (2)

28,499.00

28,499.00

1,160,000.00

910,000.00

2,070,000.00

2,098,499.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop climate sector strategies and action plans for five priority sectors;
- Implement climate change awareness and training initiatives;
- Implement adaptation measures in the Upper Rio Minho sub-watershed including 1,800 check dams, 250 water tanks, adaptation plans for 15 communities, 5 aquaponics systems, 3 community operated greenhouse, and climate proofed post harvest storage and processing facility;
- Develop innovative financing mechanisms for climate change adaptation initiatives by the private sector and community based organizations.

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

(1) Local Component

(2) External Component

(3) Total

24,899.00

1,816,725.00

1,841,624.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

1,841,624.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Component 1 - Mainstreaming Climate Change Adaptation Measures:

- Crop resilience/suitability modelling activities completed;
- Sediment budget monitoring programme in the Upper Rio Minho Watershed Area completed;
- Seven (7) technical papers to support the development of the National Spatial Plan completed;
- Climate Change awareness programme for policy makers and government ministries completed;
- Construction of 1,595 MICRO check dams to reduce flow of flood waters on slopes and water ways (drains) in the Upper Rio Minho Watershed Area (URMWA) completed;
- Twenty seven (27) GOJ climate change focal points trained in leading and coordinating the mainstreaming of climate change



2021-2022 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

- Five aquaponics systems establish in the URMWA; and
- Vulnerability assessments developed for 15 priority communities in the URMWA.

Component 2: Financing Mechanisms

- 166 MSMEs benefitted from the Climate Change Adaptation Line of Credit (CCALoC) to support climate smart business initiatives; and
- 113 NGO/CBOs benefitted from grant funding through Special Climate Change Adaptation Fund (SCCAF) to implement climate smart activities.

Component 3: Knowledge Management

- The PPCR Jamaica webpage (<http://www.ppcrja.org.jm>) developed; and
- Vulnerability assessment workshop conducted in 4 communities in the Upper Rio Minho Sub Watershed Areas.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Conduct vulnerability assessments in 5 sectors and develop climate change sector strategy and action plan;
- Construct 205 MICRO check dams in the Upper Rio Minho area;
- Conduct capacity building training in climate change adaptation and mitigation;
- Conduct climate change awareness seminars/trainings;
- Train community representatives in greenhouse farming and maintenance;
- Establish a post-harvest storage and processing facility and provide training and technical assistance to operators of the facility;
- Conduct farmer field school programmes;
- Install 250 rainwater harvesting systems;
- Rehabilitation of 2 rainwater ponds; and
- Install community water systems.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Government of Jamaica	-	-	9,850.00	12,500.00	-	-	-
Total	-	-	9,850.00	12,500.00	-	-	-
2. External Component							
Inter-American Development Bank (IDB) or (IADB)	-	-	125,053.00	232,439.00	-	-	-
Total	-	-	125,053.00	232,439.00	-	-	-
Total(1) + (2)	-	-	134,903.00	244,939.00	-	-	-



2021-2022 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	244,939.00
Total		244,939.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
22 Travel Expenses and Subsistence	3,900.00
25 Use of Goods and Services	210,739.00
32 Fixed Assets (Capital Goods)	30,300.00
Total	244,939.00



2021-2022 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29546 - Green Climate Readiness Support								
22 Travel Expenses and Subsistence	-	-	390.0	-	3,550.0	3,550.0	-	-
25 Use of Goods and Services	-	-	65,100.0	-	61,450.0	61,450.0	-	-
Total Project 29546 - Green Climate Readiness Support	-	-	65,490.0	-	65,000.0	65,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Green Climate Readiness Support
- IMPLEMENTING AGENCY** Ministry of Housing, Urban Renewal, Environment and Climate Change
- FUNDING AGENCY** PROJECT AGREEMENT NO
Green Climate Fund JAM-RS-001

4. OBJECTIVES OF THE PROJECT

To strengthen the capacity of Jamaica's National Designated Authority to the Green Climate Fund (GFC) and develop the country programme.

- ORIGINAL DURATION** October, 2017 - April, 2019
- FURTHER EXTENSION** April, 2019 - March, 2020
April, 2020 - March, 2021
April, 2021 - July, 2022

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

(1) Local Component	
Total	-
(2) External Component	
Green Climate Fund - Grant	39,000.00
Total	39,000.00
Total (1) + (2)	39,000.00

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

(1) Local Component	
Total	-
(2) External Component	
Green Climate Fund - Grant	359,648.00
Total	359,648.00
Total (1) + (2)	359,648.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of Gender Strategy and Action Plan;



2021-2022 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

- Development of a National REDD+ (reducing emissions from deforestation and forest degradation) Strategy;
- Development of a gender responsive approach to climate change adaptation and mitigation in Jamaica; and
- Enabling environment for a Caribbean Green Bond Listing on the Jamaica Stock Exchange.

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

(1) Local Component	-
(2) External Component	76,177.00
(3) Total	76,177.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 **118,523.00** (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Completed the regional scoping study;
- Conducted regional training workshop with 11 representatives trained;
- Regional action plan for private sector developed;
- Drafted readiness proposal and prepared project development manual;
- GCF private sector toolkit prepared;
- National designated authority toolkit completed;
- GCF country programme developed; and
- Build the capacity of the private sector to engage with the GCF private sector facility.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Private Sector Entity nominated for GCF accreditation;
- Prepare report to inform national REDD+ Strategy;
- Develop Green Bond Market Assessment and Road map for readiness;
- Develop draft regional guidelines for the green bond market;
- Establish National Transparency Working Group;
- Complete Institutional Assessment report;
- Develop Gender assessment report and Gender and Climate Change Strategy and Action Plan; and
- Establish a Vision 2030 Gender Thematic Working Group.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
Green Climate Fund	-	-	65,490.00	65,000.00	65,000.00	-	-
Total	-	-	65,490.00	65,000.00	65,000.00	-	-
Total(1) + (2)	-	-	65,490.00	65,000.00	65,000.00	-	-



2021-2022 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 185 - Environmental Management and Climate Change

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
185 Environmental Management and Climate Change	20 Climate Change Mitigation and Adaptation	65,000.00
Total		65,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
22 Travel Expenses and Subsistence	3,550.00
25 Use of Goods and Services	61,450.00
Total	65,000.00



2021-2022 Jamaica Budget

Head 21000C - Ministry of Housing, Urban
Renewal, Environment and Climate Change

\$ '000

Head 21000C - Ministry of Housing, Urban Renewal, Environment and
Climate Change
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 185 - Environmental Management and Climate Change

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23	Environmental Protection Enforcement	-	-	31,000.0	-	-	-	-	-
23	29513 Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	-	-	31,000.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		-	-	31,000.0	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	-	-	340.0	-	-	-	-	-
25	Use of Goods and Services	-	-	30,660.0	-	-	-	-	-
Total Programme 185 - Environmental Management and Climate Change		-	-	31,000.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 21046 - Forestry Department

\$ '000

Head 21046 - Forestry Department
Budget 1 - Recurrent

Description of Head of Estimates

The Forestry Department is responsible for 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 a four year (2018/19-2021/22) budget support programme financed under the 11th European Development Fund (11th EDF). The programme is titled "Addressing Environmental and Climate Change challenges through Improved Forest Management in Jamaica". Its objective is to assist the Government of Jamaica in implementing the Forest Policy of 2017 and supporting the National Forest Management and Conservation Plan (NFMCP 2016-2026) to sustainably manage and utilize Jamaica's forest resources to enhance social and economic development and contribute to building the country's climate resilience.

Vision and Mission Statement

The vision of the Department is for "a country where we value our forest ecosystem and use its resources in a responsible manner."

The mission of the Department is "to manage our forests in an effective and responsible manner for the benefit of current and future generations".

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the department in achieving its objectives. (Page 21046-5)

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.

Agency Objective:

- Reverse forest degradation, deforestation, and the loss of forest biodiversity through conservation and sustainable forest management by way of partnerships, public education and awareness as well as strengthening the legislative, policy and institutional framework of the sector.



2021-2022 Jamaica Budget

Head 21046 - Forestry Department

Head 21046 - Forestry Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	-	-	557,921.0	-	1,095,879.0	977,014.0	1,003,370.0	1,074,366.0
03 001 Executive Direction and Administration	-	-	211,532.0	-	377,017.0	349,796.0	372,341.0	397,911.0
03 102 Forest Conservation	-	-	346,389.0	-	718,862.0	627,218.0	631,029.0	676,455.0
Total Function 04 - Economic Affairs	-	-	557,921.0	-	1,095,879.0	977,014.0	1,003,370.0	1,074,366.0
Total Budget 1 - Recurrent	-	-	557,921.0	-	1,095,879.0	977,014.0	1,003,370.0	1,074,366.0
Less Appropriations-In-Aid	-	-	19,600.0	-	10,000.0	10,500.0	11,025.0	11,576.0
Net Total Budget 1 - Recurrent	-	-	538,321.0	-	1,085,879.0	966,514.0	992,345.0	1,062,790.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	264,219.0	-	563,616.0	526,015.0	538,120.0	593,993.0
22	Travel Expenses and Subsistence	-	-	102,941.0	-	221,378.0	221,443.0	221,511.0	221,583.0
23	Rental of Property and Machinery	-	-	2,634.0	-	6,840.0	7,182.0	7,541.0	7,917.0
24	Utilities and Communication Services	-	-	17,665.0	-	35,360.0	37,125.0	38,975.0	40,917.0
25	Use of Goods and Services	-	-	123,341.0	-	221,375.0	159,920.0	150,632.0	161,540.0
31	Land	-	-	15,000.0	-	3,000.0	-	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	-	-	32,121.0	-	44,310.0	25,329.0	36,591.0	38,416.0
	Total Budget 1 - Recurrent	-	-	557,921.0	-	1,095,879.0	977,014.0	1,003,370.0	1,074,366.0
	Less Appropriations-In-Aid	-	-	19,600.0	-	10,000.0	10,500.0	11,025.0	11,576.0
	Net Total Budget 1 - Recurrent	-	-	538,321.0	-	1,085,879.0	966,514.0	992,345.0	1,062,790.0



2021-2022 Jamaica Budget

Head 21046 - Forestry Department

\$ '000

Head 21046 - Forestry Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Forestry Department. It is concern 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	-	-	211,532.0	-	377,017.0	349,796.0	372,341.0	397,911.0
10001	Direction and Management	-	-	211,532.0	-	377,017.0	349,796.0	372,341.0	397,911.0
Total Programme 001 - Executive Direction and Administration		-	-	211,532.0	-	377,017.0	349,796.0	372,341.0	397,911.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	82,993.0	-	172,934.0	177,249.0	180,644.0	192,815.0
22	Travel Expenses and Subsistence	-	-	26,849.0	-	42,734.0	42,799.0	42,867.0	42,939.0
23	Rental of Property and Machinery	-	-	850.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	14,077.0	-	27,565.0	28,942.0	30,385.0	31,900.0
25	Use of Goods and Services	-	-	49,014.0	-	92,374.0	75,477.0	71,854.0	81,841.0
31	Land	-	-	15,000.0	-	3,000.0	-	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	-	-	22,749.0	-	38,410.0	25,329.0	36,591.0	38,416.0
Total Programme 001 - Executive Direction and Administration		-	-	211,532.0	-	377,017.0	349,796.0	372,341.0	397,911.0

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	-	-	82,993.0	-	172,934.0	177,249.0	180,644.0	192,815.0
22	Travel Expenses and Subsistence	-	-	26,849.0	-	42,734.0	42,799.0	42,867.0	42,939.0
23	Rental of Property and Machinery	-	-	850.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	14,077.0	-	27,565.0	28,942.0	30,385.0	31,900.0
25	Use of Goods and Services	-	-	49,014.0	-	92,374.0	75,477.0	71,854.0	81,841.0
31	Land	-	-	15,000.0	-	3,000.0	-	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	-	-	22,749.0	-	38,410.0	25,329.0	36,591.0	38,416.0
Total Activity 10001 - Direction and Management		-	-	211,532.0	-	377,017.0	349,796.0	372,341.0	397,911.0



2021-2022 Jamaica Budget

Head 21046 - Forestry Department

\$ '000

Head 21046 - Forestry Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 102 - Forest Conservation

Description of Programme

The objective of this programme is to facilitate the management and conservation of Forest Ecosystem. This programme supports the rehabilitation and protection of the national forest resources, estimated at 116,862 hectares of land area of Jamaica, for sustainable production and utilization with due regard to the welfare of the country and protection of the environment.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Management and Conservation of Forest Resources	-	-	346,389.0	-	718,862.0	627,218.0	631,029.0	676,455.0
10174 Forest Development and Management	-	-	346,389.0	-	718,862.0	627,218.0	631,029.0	676,455.0
Total Programme 102 - Forest Conservation	-	-	346,389.0	-	718,862.0	627,218.0	631,029.0	676,455.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	181,226.0	-	390,682.0	348,766.0	357,476.0	401,178.0
22	Travel Expenses and Subsistence	-	-	76,092.0	-	178,644.0	178,644.0	178,644.0	178,644.0
23	Rental of Property and Machinery	-	-	1,784.0	-	6,840.0	7,182.0	7,541.0	7,917.0
24	Utilities and Communication Services	-	-	3,588.0	-	7,795.0	8,183.0	8,590.0	9,017.0
25	Use of Goods and Services	-	-	74,327.0	-	129,001.0	84,443.0	78,778.0	79,699.0
32	Fixed Assets (Capital Goods)	-	-	9,372.0	-	5,900.0	-	-	-
	Total Programme 102 - Forest Conservation	-	-	346,389.0	-	718,862.0	627,218.0	631,029.0	676,455.0

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 public and private lands;
- Producing assorted tree seedlings;
- Maintaining forest by weeding, thinning and pruning;
- Maintaining forest roads, trails and forest buildings;
- Managing Geo-spatial information;
- Assessing forest plantations;
- Developing forest management plans;
- Developing silviculture plans;
- Demarcating forest boundaries;
- Monitoring and enforcing the forest act and regulations

Included is **Appropriation-In-Aid of \$10m** to offset operational expenditure. The amount will be generated mainly from the sale of timber, seedlings and non-timber products and services.

21	Compensation of Employees	-	-	181,226.0	-	390,682.0	348,766.0	357,476.0	401,178.0
22	Travel Expenses and Subsistence	-	-	76,092.0	-	178,644.0	178,644.0	178,644.0	178,644.0
23	Rental of Property and Machinery	-	-	1,784.0	-	6,840.0	7,182.0	7,541.0	7,917.0
24	Utilities and Communication Services	-	-	3,588.0	-	7,795.0	8,183.0	8,590.0	9,017.0
25	Use of Goods and Services	-	-	74,327.0	-	129,001.0	84,443.0	78,778.0	79,699.0
32	Fixed Assets (Capital Goods)	-	-	9,372.0	-	5,900.0	-	-	-
	Total Activity 10174 - Forest Development and Management	-	-	346,389.0	-	718,862.0	627,218.0	631,029.0	676,455.0



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent

Description of Head of Estimates

The mandate of the Ministry of National Security is to facilitate the maintenance of law and order; protect Jamaica against internal and external threats; and punish and rehabilitate offenders. This is carried out through the Jamaica Constabulary Force, the Jamaica Defence Force, Passport, Immigration and Citizenship Agency, the Department of Correctional Services and the Institute of Forensic Science and Legal Medicine.

The Ministry of National Security's budget includes Appropriations-In-Aid of **\$708.168m**.

Vision and Mission Statement

The vision of the Ministry is to be the model of National Security Excellence in the Caribbean region.

The mission of the ministry is to create a safe and secure Jamaica, characterized by a highly trained and motivated staff, sophisticated and flexible policy development capacity, effective and efficient deployment of resources, the employment of modern technology and best practices in crime fighting, crime prevention and protecting the nation from external threats.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5: Security and Safety

Medium Term National/Sector Strategies:

- Strengthen the capacity of communities to participate in creating a safe and secure society;
- Reform and modernize the law enforcement system;
- Improve the security of the border and territorial waters;
- Strengthen the anti-crime capability of law enforcement agencies; and
- Strengthen the management, rehabilitation and reintegration of clients of correctional services.

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.



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 02 - Defence Affairs and Services									
01	Military Defence	24,822,755.0	24,649,099.0	26,074,782.0	-	26,619,341.0	27,086,600.0	27,948,993.0	28,830,606.0
01	400 Defence Force Services	24,822,755.0	-	-	-	-	-	-	-
01	437 Territorial and Sovereign Protection	-	24,649,099.0	26,074,782.0	-	26,619,341.0	27,086,600.0	27,948,993.0	28,830,606.0
Total Function 02 - Defence Affairs and Services		24,822,755.0	24,649,099.0	26,074,782.0	-	26,619,341.0	27,086,600.0	27,948,993.0	28,830,606.0
Function 03 - Public Order and Safety									
01	Police Services	2,732,813.0	2,790,246.0	3,078,017.0	-	4,501,637.0	3,452,498.0	3,463,760.0	3,495,020.0
01	001 Executive Direction and Administration	2,333,321.0	2,589,083.0	2,870,719.0	-	4,310,192.0	3,255,223.0	3,260,429.0	3,285,389.0
01	327 Prevention and Control of Drug Abuse	88,062.0	-	-	-	-	-	-	-
01	425 Maintenance of Law and Order	276,465.0	-	-	-	-	-	-	-
01	426 Legal Services	34,965.0	-	-	-	-	-	-	-
01	436 Internal Security and Regulation	-	201,163.0	207,298.0	-	191,445.0	197,275.0	203,331.0	209,631.0
Total Function 03 - Public Order and Safety		2,732,813.0	2,790,246.0	3,078,017.0	-	4,501,637.0	3,452,498.0	3,463,760.0	3,495,020.0
Total Budget 1 - Recurrent		27,555,568.0	27,439,345.0	29,152,799.0	-	31,120,978.0	30,539,098.0	31,412,753.0	32,325,626.0
Less Appropriations-In-Aid		477,461.0	592,095.0	704,095.0	-	708,168.0	688,169.0	638,169.0	588,169.0
Net Total Budget 1 - Recurrent		27,078,107.0	26,847,250.0	28,448,704.0	-	30,412,810.0	29,850,929.0	30,774,584.0	31,737,457.0

Analysis of Expenditure									
21	Compensation of Employees	17,694,395.0	16,680,263.0	18,614,263.0	-	19,973,859.0	20,367,024.0	20,770,019.0	21,183,089.0
22	Travel Expenses and Subsistence	317,688.0	316,958.0	331,881.0	-	416,882.0	416,992.0	417,107.0	417,228.0
23	Rental of Property and Machinery	270,439.0	298,283.0	298,283.0	-	295,840.0	310,634.0	326,165.0	342,472.0
24	Utilities and Communication Services	111,268.0	126,621.0	126,621.0	-	127,621.0	134,002.0	140,702.0	165,329.0
25	Use of Goods and Services	653,842.0	607,813.0	685,734.0	-	687,349.0	620,119.0	581,427.0	543,299.0
27	Grants, Contributions and Subsidies	8,452,293.0	9,366,608.0	9,066,891.0	-	8,575,192.0	8,675,536.0	9,161,841.0	9,657,965.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	800.0	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	54,843.0	41,999.0	28,326.0	-	1,043,435.0	13,991.0	14,692.0	15,444.0
Total Budget 1 - Recurrent		27,555,568.0	27,439,345.0	29,152,799.0	-	31,120,978.0	30,539,098.0	31,412,753.0	32,325,626.0
Less Appropriations-In-Aid		477,461.0	592,095.0	704,095.0	-	708,168.0	688,169.0	638,169.0	588,169.0
Net Total Budget 1 - Recurrent		27,078,107.0	26,847,250.0	28,448,704.0	-	30,412,810.0	29,850,929.0	30,774,584.0	31,737,457.0



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 400 - Defence Force Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Military Services	24,822,755.0	-	-	-	-	-	-	-
10005	Direction and Administration	24,822,755.0	-	-	-	-	-	-	-
Total Programme 400 - Defence Force Services		24,822,755.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	16,810,172.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	8,012,583.0	-	-	-	-	-	-	-
Total Programme 400 - Defence Force Services		24,822,755.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

Description of Programme

This programme supports the Jamaica Defence Force's (JDF) ability to provide military services to deter and/or defeat threats against the Jamaican state and/or its threats. The JDF also provides assistance to the civil authorities relating to: casualty evacuation, search and rescue, nation building projects, state ceremonial duties as well as other duties defined by the Defence Board.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20 National Defence Services	-	24,649,099.0	26,074,782.0	-	26,619,341.0	27,086,600.0	27,948,993.0	28,830,606.0
10005 Direction and Administration	-	24,649,099.0	26,074,782.0	-	26,619,341.0	27,086,600.0	27,948,993.0	28,830,606.0
Total Programme 437 - Territorial and Sovereign Protection	-	24,649,099.0	26,074,782.0	-	26,619,341.0	27,086,600.0	27,948,993.0	28,830,606.0

Analysis of Expenditure									
21	Compensation of Employees	-	15,762,201.0	17,694,201.0	-	18,523,859.0	18,890,774.0	19,266,862.0	19,652,351.0
27	Grants, Contributions and Subsidies	-	8,886,898.0	8,380,581.0	-	8,095,482.0	8,195,826.0	8,682,131.0	9,178,255.0
Total Programme 437 - Territorial and Sovereign Protection		-	24,649,099.0	26,074,782.0	-	26,619,341.0	27,086,600.0	27,948,993.0	28,830,606.0

Sub Programme 20 - National Defence Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Defence Force and includes an **Appropriations-In-Aid** component of **\$284.316m**.

21	Compensation of Employees	-	15,762,201.0	17,694,201.0	-	18,523,859.0	18,890,774.0	19,266,862.0	19,652,351.0
27	Grants, Contributions and Subsidies	-	8,886,898.0	8,380,581.0	-	8,095,482.0	8,195,826.0	8,682,131.0	9,178,255.0
Total Activity 10005 - Direction and Administration		-	24,649,099.0	26,074,782.0	-	26,619,341.0	27,086,600.0	27,948,993.0	28,830,606.0



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	2,333,321.0	1,694,058.0	1,885,013.0	-	2,796,126.0	1,726,385.0	1,716,386.0	1,725,668.0
10001	Direction and Management	401,048.0	-	-	-	-	-	-	-
10002	Financial Management and Accounting Services	147,560.0	152,061.0	140,948.0	-	161,508.0	165,234.0	169,060.0	172,986.0
10003	Human Resource Management and Other Support Services	953,677.0	935,556.0	1,244,997.0	-	1,384,630.0	1,029,529.0	1,004,681.0	998,604.0
10005	Direction and Administration	58,375.0	-	-	-	-	-	-	-
10017	Capacity Development	-	83,441.0	69,261.0	-	71,620.0	73,752.0	75,956.0	78,240.0
10279	Administration of Internal Audit	64,630.0	-	-	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	329,217.0	-	-	-	-	-	-	-
11428	Public Affairs and Communications	-	123,361.0	44,514.0	-	112,902.0	57,057.0	59,310.0	61,660.0
11430	Witness Protection	259,957.0	277,755.0	277,755.0	-	277,855.0	280,800.0	283,842.0	286,991.0
11520	Information and Communication Technology Services	54,466.0	55,117.0	44,691.0	-	48,240.0	49,983.0	51,800.0	53,695.0
11592	Modernisation Initiatives and Special Projects	64,391.0	66,767.0	62,847.0	-	739,371.0	70,030.0	71,737.0	73,492.0
02	Policy, Planning and Development	-	895,025.0	985,706.0	-	1,514,066.0	1,528,838.0	1,544,043.0	1,559,721.0
10001	Direction and Management	-	427,920.0	393,220.0	-	152,151.0	153,816.0	155,524.0	157,278.0
10004	Legal Services	-	35,772.0	32,079.0	-	32,122.0	32,874.0	33,649.0	34,445.0
10279	Administration of Internal Audit	-	71,853.0	59,667.0	-	69,844.0	71,243.0	72,674.0	74,145.0
11036	Planning, Monitoring and Evaluation	-	359,480.0	500,740.0	-	354,880.0	361,502.0	368,290.0	375,269.0
12831	Implementation of Citizen Security Plan	-	-	-	-	93,000.0	96,275.0	99,692.0	103,257.0
12833	Combating Serious Organized Crimes and Corruption	-	-	-	-	812,069.0	813,128.0	814,214.0	815,327.0
Total Programme 001 - Executive Direction and Administration		2,333,321.0	2,589,083.0	2,870,719.0	-	4,310,192.0	3,255,223.0	3,260,429.0	3,285,389.0

Analysis of Expenditure									
21	Compensation of Employees	739,123.0	820,471.0	822,471.0	-	1,350,900.0	1,374,672.0	1,399,040.0	1,424,015.0
22	Travel Expenses and Subsistence	283,747.0	285,279.0	307,153.0	-	392,153.0	392,253.0	392,358.0	392,468.0
23	Rental of Property and Machinery	262,039.0	275,083.0	275,083.0	-	279,640.0	293,624.0	308,304.0	323,719.0
24	Utilities and Communication Services	108,718.0	124,748.0	124,748.0	-	125,748.0	132,034.0	138,637.0	163,160.0
25	Use of Goods and Services	463,776.0	568,493.0	647,456.0	-	644,334.0	574,953.0	534,003.0	493,504.0
27	Grants, Contributions and Subsidies	439,710.0	479,710.0	686,210.0	-	479,710.0	479,710.0	479,710.0	479,710.0
32	Fixed Assets (Capital Goods)	36,208.0	35,299.0	7,598.0	-	1,037,707.0	7,977.0	8,377.0	8,813.0
Total Programme 001 - Executive Direction and Administration		2,333,321.0	2,589,083.0	2,870,719.0	-	4,310,192.0	3,255,223.0	3,260,429.0	3,285,389.0



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

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Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting, and reporting services of the Ministry.

21	Compensation of Employees	117,570.0	122,070.0	119,070.0	-	139,630.0	143,119.0	146,696.0	150,364.0
22	Travel Expenses and Subsistence	18,659.0	18,659.0	18,659.0	-	18,659.0	18,734.0	18,813.0	18,895.0
25	Use of Goods and Services	5,700.0	5,700.0	2,149.0	-	2,149.0	2,257.0	2,371.0	2,488.0
32	Fixed Assets (Capital Goods)	5,631.0	5,632.0	1,070.0	-	1,070.0	1,124.0	1,180.0	1,239.0
Total Activity 10002 - Financial Management and Accounting Services		147,560.0	152,061.0	140,948.0	-	161,508.0	165,234.0	169,060.0	172,986.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports personnel, records management, ancillary services and property with responsibility for the general maintenance and minor repairs of police stations island-wide and represents the share of projected inflows of **\$369.952m** from Traffic Ticket Fines which are reflected as Appropriations-In-Aid (A-I-A).

21	Compensation of Employees	104,966.0	108,984.0	119,984.0	-	106,702.0	109,368.0	112,111.0	114,910.0
22	Travel Expenses and Subsistence	102,245.0	58,245.0	143,995.0	-	47,995.0	47,995.0	47,995.0	47,995.0
23	Rental of Property and Machinery	238,649.0	260,693.0	260,693.0	-	265,250.0	278,515.0	292,439.0	307,061.0
24	Utilities and Communication Services	103,918.0	120,608.0	120,608.0	-	121,608.0	127,687.0	134,072.0	158,365.0
25	Use of Goods and Services	363,172.0	346,299.0	487,679.0	-	451,871.0	433,766.0	385,753.0	337,849.0
27	Grants, Contributions and Subsidies	30,000.0	30,000.0	110,000.0	-	30,000.0	30,000.0	30,000.0	30,000.0
32	Fixed Assets (Capital Goods)	10,727.0	10,727.0	2,038.0	-	361,204.0	2,198.0	2,311.0	2,424.0
Total Activity 10003 - Human Resource Management and Other Support Services		953,677.0	935,556.0	1,244,997.0	-	1,384,630.0	1,029,529.0	1,004,681.0	998,604.0

Activity 10017 - Capacity Development

This activity supports Jamaica's contribution towards the operational costs of the Caribbean Regional Drug Training Centre (**REDTRAC**) which is located at Twickenham Park, St Catherine.

21	Compensation of Employees	-	49,941.0	49,941.0	-	52,300.0	53,608.0	54,947.0	56,322.0
22	Travel Expenses and Subsistence	-	6,000.0	2,850.0	-	2,850.0	2,850.0	2,850.0	2,850.0
24	Utilities and Communication Services	-	1,400.0	1,400.0	-	1,400.0	1,470.0	1,545.0	1,623.0
25	Use of Goods and Services	-	25,100.0	14,880.0	-	14,880.0	15,624.0	16,405.0	17,225.0
32	Fixed Assets (Capital Goods)	-	1,000.0	190.0	-	190.0	200.0	209.0	220.0
Total Activity 10017 - Capacity Development		-	83,441.0	69,261.0	-	71,620.0	73,752.0	75,956.0	78,240.0

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	-	8,307.0	8,307.0	-	18,695.0	19,162.0	19,642.0	20,131.0
22	Travel Expenses and Subsistence	-	3,947.0	2,448.0	-	2,448.0	2,448.0	2,448.0	2,448.0
25	Use of Goods and Services	-	110,487.0	33,641.0	-	91,641.0	35,323.0	37,090.0	38,944.0
32	Fixed Assets (Capital Goods)	-	620.0	118.0	-	118.0	124.0	130.0	137.0
Total Activity 11428 - Public Affairs and Communications		-	123,361.0	44,514.0	-	112,902.0	57,057.0	59,310.0	61,660.0



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

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Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11430 - Witness Protection

This activity supports the costs associated with the Witness Protection Programme, which plays a central role in maintaining public confidence in the criminal justice system and is also of vital support in the investigation and prosecution of major crimes.

21	Compensation of Employees	73,102.0	75,900.0	75,900.0	-	76,000.0	77,902.0	79,846.0	81,846.0
22	Travel Expenses and Subsistence	29,614.0	29,614.0	29,614.0	-	29,614.0	29,614.0	29,614.0	29,614.0
23	Rental of Property and Machinery	9,390.0	14,390.0	14,390.0	-	14,390.0	15,109.0	15,865.0	16,658.0
24	Utilities and Communication Services	1,440.0	1,440.0	1,440.0	-	1,440.0	1,512.0	1,586.0	1,667.0
25	Use of Goods and Services	3,961.0	3,961.0	3,961.0	-	3,961.0	4,158.0	4,368.0	4,583.0
27	Grants, Contributions and Subsidies	141,350.0	151,350.0	151,350.0	-	151,350.0	151,350.0	151,350.0	151,350.0
32	Fixed Assets (Capital Goods)	1,100.0	1,100.0	1,100.0	-	1,100.0	1,155.0	1,213.0	1,273.0
Total Activity 11430 - Witness Protection		259,957.0	277,755.0	277,755.0	-	277,855.0	280,800.0	283,842.0	286,991.0

Activity 11520 - Information and Communication Technology Services

This activity supports the technological framework through which the Ministry delivers its services. In addition to providing intranet/internet services, training is also provided in the use of computer software.

21	Compensation of Employees	17,000.0	17,651.0	14,651.0	-	18,200.0	18,656.0	19,121.0	19,598.0
22	Travel Expenses and Subsistence	7,441.0	6,441.0	4,300.0	-	4,300.0	4,300.0	4,300.0	4,300.0
25	Use of Goods and Services	23,500.0	24,500.0	24,500.0	-	24,500.0	25,725.0	27,011.0	28,361.0
32	Fixed Assets (Capital Goods)	6,525.0	6,525.0	1,240.0	-	1,240.0	1,302.0	1,368.0	1,436.0
Total Activity 11520 - Information and Communication Technology Services		54,466.0	55,117.0	44,691.0	-	48,240.0	49,983.0	51,800.0	53,695.0

Activity 11592 - Modernisation Initiatives and Special Projects

This activity supports the Ministry's interface in relation to the various collaborative programmes with Jamaica's major international partners. It also coordinates and guides the Ministry's projects to the point of implementation and execution.

21	Compensation of Employees	49,000.0	50,876.0	50,876.0	-	56,400.0	57,810.0	59,255.0	60,736.0
22	Travel Expenses and Subsistence	10,141.0	10,641.0	7,491.0	-	7,491.0	7,516.0	7,542.0	7,570.0
24	Utilities and Communication Services	1,300.0	1,300.0	1,300.0	-	1,300.0	1,365.0	1,434.0	1,505.0
25	Use of Goods and Services	3,000.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,308.0	3,473.0
32	Fixed Assets (Capital Goods)	950.0	950.0	180.0	-	671,180.0	189.0	198.0	208.0
Total Activity 11592 - Modernisation Initiatives and Special Projects		64,391.0	66,767.0	62,847.0	-	739,371.0	70,030.0	71,737.0	73,492.0

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	-	105,369.0	105,369.0	-	63,000.0	64,574.0	66,189.0	67,843.0
22	Travel Expenses and Subsistence	-	34,551.0	19,051.0	-	13,351.0	13,351.0	13,351.0	13,351.0
25	Use of Goods and Services	-	19,000.0	1,420.0	-	1,420.0	1,492.0	1,566.0	1,644.0
27	Grants, Contributions and Subsidies	-	267,000.0	267,000.0	-	74,000.0	74,000.0	74,000.0	74,000.0
32	Fixed Assets (Capital Goods)	-	2,000.0	380.0	-	380.0	399.0	418.0	440.0
Total Activity 10001 - Direction and Management		-	427,920.0	393,220.0	-	152,151.0	153,816.0	155,524.0	157,278.0



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

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Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10004 - Legal Services

This activity supports the operational expenses of the Legal Affairs Unit. The Unit provides legal advice which assists the Ministry in achieving its objectives.

21	Compensation of Employees	-	25,957.0	25,957.0	-	26,000.0	26,649.0	27,316.0	27,999.0
22	Travel Expenses and Subsistence	-	5,515.0	4,065.0	-	4,065.0	4,065.0	4,065.0	4,065.0
25	Use of Goods and Services	-	4,000.0	2,000.0	-	2,057.0	2,160.0	2,268.0	2,381.0
32	Fixed Assets (Capital Goods)	-	300.0	57.0	-	-	-	-	-
Total Activity 10004 - Legal Services		-	35,772.0	32,079.0	-	32,122.0	32,874.0	33,649.0	34,445.0

Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems.

21	Compensation of Employees	-	46,723.0	43,723.0	-	53,900.0	55,249.0	56,628.0	58,044.0
22	Travel Expenses and Subsistence	-	21,900.0	14,950.0	-	14,950.0	14,950.0	14,950.0	14,950.0
25	Use of Goods and Services	-	2,500.0	855.0	-	855.0	898.0	943.0	990.0
32	Fixed Assets (Capital Goods)	-	730.0	139.0	-	139.0	146.0	153.0	161.0
Total Activity 10279 - Administration of Internal Audit		-	71,853.0	59,667.0	-	69,844.0	71,243.0	72,674.0	74,145.0

Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development of policies relating to the Jamaica Defence Force, Jamaica Constabulary Force, Department of Correctional Services and the Institute of Forensic Science and Legal Medicine, as well as those relating to the security of the country's borders.

21	Compensation of Employees	-	208,693.0	208,693.0	-	262,704.0	269,272.0	276,003.0	282,904.0
22	Travel Expenses and Subsistence	-	89,766.0	59,730.0	-	59,730.0	59,730.0	59,730.0	59,730.0
25	Use of Goods and Services	-	23,946.0	73,371.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	31,360.0	157,860.0	-	31,360.0	31,360.0	31,360.0	31,360.0
32	Fixed Assets (Capital Goods)	-	5,715.0	1,086.0	-	1,086.0	1,140.0	1,197.0	1,275.0
Total Activity 11036 - Planning, Monitoring and Evaluation		-	359,480.0	500,740.0	-	354,880.0	361,502.0	368,290.0	375,269.0

Activity 12831 - Implementation of Citizen Security Plan

This activity supports the operational expenses of the Citizen Security Secretariat (CSS) that is responsible for coordinating the implementation of the Citizen Security Plan (CSP).

21	Compensation of Employees	-	-	-	-	35,000.0	35,875.0	36,772.0	37,691.0
22	Travel Expenses and Subsistence	-	-	-	-	10,000.0	10,000.0	10,000.0	10,000.0
25	Use of Goods and Services	-	-	-	-	48,000.0	50,400.0	52,920.0	55,566.0
Total Activity 12831 - Implementation of Citizen Security Plan		-	-	-	-	93,000.0	96,275.0	99,692.0	103,257.0

Activity 12833 - Combatting Serious Organized Crimes and Corruption

This activity supports the operational expenses of the Major Organized Crime and Anti-Corruption Agency (MOCA). An additional allocation of **\$385.634M** is reflected under Head 26022 - Police Department.

21	Compensation of Employees	-	-	-	-	442,369.0	443,428.0	444,514.0	445,627.0
22	Travel Expenses and Subsistence	-	-	-	-	176,700.0	176,700.0	176,700.0	176,700.0
27	Grants, Contributions and Subsidies	-	-	-	-	193,000.0	193,000.0	193,000.0	193,000.0
Total Activity 12833 - Combatting Serious Organized Crimes and Corruption		-	-	-	-	812,069.0	813,128.0	814,214.0	815,327.0



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

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Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 327 - Prevention and Control of Drug Abuse

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Control and Investigation of Drug Trafficking	88,062.0	-	-	-	-	-	-	-
10005	Direction and Administration	88,062.0	-	-	-	-	-	-	-
Total Programme 327 - Prevention and Control of Drug Abuse		88,062.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	48,100.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	11,462.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,400.0	-	-	-	-	-	-	-
25	Use of Goods and Services	26,100.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-	-
Total Programme 327 - Prevention and Control of Drug Abuse		88,062.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

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Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Central Control and Direction	276,465.0	-	-	-	-	-	-	-
10005	Direction and Administration	144,052.0	-	-	-	-	-	-	-
11428	Public Affairs and Communications	132,413.0	-	-	-	-	-	-	-
Total Programme 425 - Maintenance of Law and Order		276,465.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	72,000.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	16,964.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	8,400.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	159,966.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	800.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	17,335.0	-	-	-	-	-	-	-
Total Programme 425 - Maintenance of Law and Order		276,465.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 426 - Legal Services

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
25 Legal Services to Government and Government Officers	34,965.0	-	-	-	-	-	-	-
10005 Direction and Administration	34,965.0	-	-	-	-	-	-	-
Total Programme 426 - Legal Services	34,965.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	25,000.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	5,515.0	-	-	-	-	-	-
24	Utilities and Communication Services	150.0	-	-	-	-	-	-
25	Use of Goods and Services	4,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	300.0	-	-	-	-	-	-
Total Programme 426 - Legal Services		34,965.0	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

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Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

Description of Programme

This programme supports the enhancement of the regulatory frameworks for security and effective systems of governance.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21 Security Regulatory Services	-	201,163.0	207,298.0	-	191,445.0	197,275.0	203,331.0	209,631.0
10005 Direction and Administration	-	138,439.0	150,839.0	-	139,192.0	143,569.0	148,121.0	152,862.0
10564 Inspections and Monitoring of Standards	-	62,724.0	56,459.0	-	52,253.0	53,706.0	55,210.0	56,769.0
Total Programme 436 - Internal Security and Regulation	-	201,163.0	207,298.0	-	191,445.0	197,275.0	203,331.0	209,631.0

Analysis of Expenditure									
21	Compensation of Employees	-	97,591.0	97,591.0	-	99,100.0	101,578.0	104,117.0	106,723.0
22	Travel Expenses and Subsistence	-	31,679.0	24,728.0	-	24,729.0	24,739.0	24,749.0	24,760.0
23	Rental of Property and Machinery	-	23,200.0	23,200.0	-	16,200.0	17,010.0	17,861.0	18,753.0
24	Utilities and Communication Services	-	1,873.0	1,873.0	-	1,873.0	1,968.0	2,065.0	2,169.0
25	Use of Goods and Services	-	39,320.0	38,278.0	-	43,015.0	45,166.0	47,424.0	49,795.0
27	Grants, Contributions and Subsidies	-	-	100.0	-	-	-	-	-
29	Awards and Social Assistance	-	800.0	800.0	-	800.0	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	-	6,700.0	20,728.0	-	5,728.0	6,014.0	6,315.0	6,631.0
Total Programme 436 - Internal Security and Regulation		-	201,163.0	207,298.0	-	191,445.0	197,275.0	203,331.0	209,631.0

Sub Programme 21 - Security Regulatory Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Private Security Regulation Authority. The Authority monitors and regulates the operations of organizations and individuals operating in the private security service industry.

The activity includes an **Appropriations-In-Aid** component of **\$53.900m** to offset expenditure for travel (**\$9.085m**), goods and services (**\$38.515m**), awards and social assistance (**\$0.800m**) and capital goods (**\$5.500m**).

21	Compensation of Employees	-	66,442.0	66,442.0	-	66,600.0	68,265.0	69,972.0	71,724.0
22	Travel Expenses and Subsistence	-	20,177.0	17,577.0	-	17,577.0	17,577.0	17,577.0	17,577.0
23	Rental of Property and Machinery	-	9,200.0	9,200.0	-	9,200.0	9,660.0	10,143.0	10,650.0
24	Utilities and Communication Services	-	1,000.0	1,000.0	-	1,000.0	1,051.0	1,102.0	1,158.0
25	Use of Goods and Services	-	35,320.0	35,320.0	-	38,515.0	40,441.0	42,463.0	44,586.0
29	Awards and Social Assistance	-	800.0	800.0	-	800.0	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	-	5,500.0	20,500.0	-	5,500.0	5,775.0	6,064.0	6,367.0
	Total Activity 10005 - Direction and Administration	-	138,439.0	150,839.0	-	139,192.0	143,569.0	148,121.0	152,862.0



2021-2022 Jamaica Budget

Head 26000 - Ministry of National Security

\$ '000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10564 - Inspections and Monitoring of Standards

This activity supports the operating expenses of the Police Civilian Oversight Authority. The Authority is mandated to monitor the operations of the Jamaica Constabulary Force and its auxiliaries, thus playing an integral role in enhancing the efficiency of the Force, and its relationship with the general public.

21	Compensation of Employees	-	31,149.0	31,149.0	-	32,500.0	33,313.0	34,145.0	34,999.0
22	Travel Expenses and Subsistence	-	11,502.0	7,151.0	-	7,152.0	7,162.0	7,172.0	7,183.0
23	Rental of Property and Machinery	-	14,000.0	14,000.0	-	7,000.0	7,350.0	7,718.0	8,103.0
24	Utilities and Communication Services	-	873.0	873.0	-	873.0	917.0	963.0	1,011.0
25	Use of Goods and Services	-	4,000.0	2,958.0	-	4,500.0	4,725.0	4,961.0	5,209.0
27	Grants, Contributions and Subsidies	-	-	100.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,200.0	228.0	-	228.0	239.0	251.0	264.0
Total Activity 10564 - Inspections and Monitoring of Standards		-	62,724.0	56,459.0	-	52,253.0	53,706.0	55,210.0	56,769.0



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

Head 26000C - Ministry of National Security
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of National Security provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will continue in 2021/2022.

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 02 - Defence Affairs and Services								
01 Military Defence	12,569,794.0	9,114,556.0	6,214,412.0	-	4,301,000.0	3,371,052.0	3,500,000.0	500,000.0
01 400 Defence Force Services	12,569,794.0	-	-	-	-	-	-	-
01 437 Territorial and Sovereign Protection	-	9,114,556.0	6,214,412.0	-	4,301,000.0	3,371,052.0	3,500,000.0	500,000.0
Total Function 02 - Defence Affairs and Services	12,569,794.0	9,114,556.0	6,214,412.0	-	4,301,000.0	3,371,052.0	3,500,000.0	500,000.0
Function 03 - Public Order and Safety								
01 Police Services	6,889,659.0	6,295,284.0	3,292,258.0	-	2,179,397.0	2,342,363.0	-	-
01 425 Maintenance of Law and Order	6,889,659.0	-	-	-	-	-	-	-
01 436 Internal Security and Regulation	-	6,295,284.0	3,292,258.0	-	2,179,397.0	2,342,363.0	-	-
04 Correctional Services	297,123.0	544,000.0	191,149.0	-	-	-	-	-
04 428 Adult Institutions	287,123.0	-	-	-	-	-	-	-
04 431 Prevention and Rehabilitation	10,000.0	-	-	-	-	-	-	-
04 436 Internal Security and Regulation	-	544,000.0	191,149.0	-	-	-	-	-
Total Function 03 - Public Order and Safety	7,186,782.0	6,839,284.0	3,483,407.0	-	2,179,397.0	2,342,363.0	-	-
Total Budget 6 - Capital	19,756,576.0	15,953,840.0	9,697,819.0	-	6,480,397.0	5,713,415.0	3,500,000.0	500,000.0
Less Appropriations-In-Aid	200,000.0	-	-	-	-	-	-	-
Net Total Budget 6 - Capital	19,556,576.0	15,953,840.0	9,697,819.0	-	6,480,397.0	5,713,415.0	3,500,000.0	500,000.0

Analysis of Expenditure								
21	Compensation of Employees	4,600.0	-	-	-	-	-	-
23	Rental of Property and Machinery	20,196.0	8,044.0	8,044.0	-	4,007.0	4,408.0	-
24	Utilities and Communication Services	22,208.0	15,108.0	17,594.0	-	3,000.0	3,500.0	-
25	Use of Goods and Services	1,348,351.0	1,847,019.0	316,840.0	-	375,389.0	525,455.0	-
31	Land	37,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	18,324,221.0	14,083,669.0	9,355,341.0	-	6,098,001.0	5,180,052.0	500,000.0
	Total Budget 6 - Capital	19,756,576.0	15,953,840.0	9,697,819.0	-	6,480,397.0	5,713,415.0	3,500,000.0
	Less Appropriations-In-Aid	200,000.0	-	-	-	-	-	-
	Net Total Budget 6 - Capital	19,556,576.0	15,953,840.0	9,697,819.0	-	6,480,397.0	5,713,415.0	3,500,000.0



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

Head 26000C - Ministry of National Security
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Acquisition of Aircraft	20592	2,336,000.00	Government of Jamaica
Cyber Security Initiatives	20596	1,004,136.00	Government of Jamaica
Acquisition of Vehicles - JDF	21424	450,000.00	Government of Jamaica
Purchase and Overhaul of Ships/Coastal Surveillance	21431	1,140,000.00	Government of Jamaica
Development of the Jamaica Defence Force Western Bases	22721	375,000.00	Government of Jamaica
Construction of the Forensic Pathology Autopsy Suite	22724	309,000.00	Government of Jamaica
Construction of the Westmoreland Police Divisional Headquarters	22725	200,000.00	Government of Jamaica
Security Strengthening Project	29538	666,261.00	Inter-American Development Bank (IDB) or (IADB)
Total		6,480,397.00	



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 400 - Defence Force Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Military Services	2,588,092.0	-	-	-	-	-	-	-
20	21424 Acquisition of Vehicles - JDF	824,092.0	-	-	-	-	-	-	-
20	21429 Cyber Security Initiatives - JDF	930,000.0	-	-	-	-	-	-	-
20	21432 Purchase of Telecommunications Equipment - JDF	834,000.0	-	-	-	-	-	-	-
21	Air Wing	3,449,157.0	-	-	-	-	-	-	-
21	20592 Acquisition of Aircraft	3,449,157.0	-	-	-	-	-	-	-
22	Coast Guard	3,551,637.0	-	-	-	-	-	-	-
22	21431 Purchase and Overhaul of Ships/Coastal Surveillance	3,551,637.0	-	-	-	-	-	-	-
23	Engineering Services	2,980,908.0	-	-	-	-	-	-	-
23	21565 Construction and Improvement - JDF	2,980,908.0	-	-	-	-	-	-	-
Total Programme 400 - Defence Force Services		12,569,794.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	12,569,794.0	-	-	-	-	-	-	-
Total Programme 400 - Defence Force Services		12,569,794.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	National Defence Services	-	9,114,556.0	6,214,412.0	-	4,301,000.0	3,371,052.0	3,500,000.0	500,000.0
20	20592 Acquisition of Aircraft	-	3,031,151.0	3,031,151.0	-	2,336,000.0	1,437,196.0	2,500,000.0	500,000.0
20	21424 Acquisition of Vehicles - JDF	-	617,780.0	617,780.0	-	450,000.0	560,000.0	1,000,000.0	-
20	21429 Cyber Security Initiatives - JDF	-	930,000.0	-	-	-	-	-	-
20	21431 Purchase and Overhaul of Ships/Coastal Surveillance	-	2,881,000.0	1,291,000.0	-	1,140,000.0	1,373,856.0	-	-
20	21432 Purchase of Telecommunications Equipment - JDF	-	124,880.0	124,880.0	-	-	-	-	-
20	21565 Construction and Improvement - JDF	-	1,529,745.0	1,149,601.0	-	-	-	-	-
20	22721 Development of the Jamaica Defence Force Western Bases	-	-	-	-	375,000.0	-	-	-
Total Programme 437 - Territorial and Sovereign Protection		-	9,114,556.0	6,214,412.0	-	4,301,000.0	3,371,052.0	3,500,000.0	500,000.0

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	-	9,114,556.0	6,214,412.0	-	4,301,000.0	3,371,052.0	3,500,000.0	500,000.0
Total Programme 437 - Territorial and Sovereign Protection		-	9,114,556.0	6,214,412.0	-	4,301,000.0	3,371,052.0	3,500,000.0	500,000.0

Sub Programme 20 National Defence Services

Project 20592 - Acquisition of Aircraft

32	Fixed Assets (Capital Goods)	-	3,031,151.0	3,031,151.0	-	2,336,000.0	1,437,196.0	2,500,000.0	500,000.0
Total Project 20592 - Acquisition of Aircraft		-	3,031,151.0	3,031,151.0	-	2,336,000.0	1,437,196.0	2,500,000.0	500,000.0

PROJECT SUMMARY

- | | |
|---|------------------------------------|
| 1. PROJECT TITLE | Acquisition of Aircraft |
| 2. IMPLEMENTING AGENCY | Jamaica Defence Force (JDF) |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| Government of Jamaica | |
| 4. OBJECTIVES OF THE PROJECT | |
| To facilitate the acquisition of aircrafts. | |
| 5. ORIGINAL DURATION | January, 2018 - March, 2023 |



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

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

(1) Local Component	
Consolidated Fund	5,178,199.00
Total	5,178,199.00
(2) External Component	
Total	-
Total (1) + (2)	5,178,199.00

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

(1) Local Component	
Consolidated Fund	9,613,794.00
Total	9,613,794.00
(2) External Component	
Total	-
Total (1) + (2)	9,613,794.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Procurement of aircrafts.

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

(1) Local Component	5,226,598.00
(2) External Component	-
(3) Total	5,226,598.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Acquisition of Helicopters – 50% complete
- Acquisition of fixed wing aircrafts - 50% complete

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

To continue and complete the procurement of aircrafts.



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	3,031,151.00	3,031,151.00	2,336,000.00	1,437,196.00	2,500,000.00	500,000.00
Total	-	3,031,151.00	3,031,151.00	2,336,000.00	1,437,196.00	2,500,000.00	500,000.00
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	3,031,151.00	3,031,151.00	2,336,000.00	1,437,196.00	2,500,000.00	500,000.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
437 Territorial and Sovereign Protection	20 National Defence Services	2,336,000.00
Total		2,336,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
32 Fixed Assets (Capital Goods)	2,336,000.00
Total	2,336,000.00



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 21424 - Acquisition of Vehicles - JDF								
32 Fixed Assets (Capital Goods)	-	617,780.0	617,780.0	-	450,000.0	560,000.0	1,000,000.0	-
Total Project 21424 - Acquisition of Vehicles - JDF	-	617,780.0	617,780.0	-	450,000.0	560,000.0	1,000,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Acquisition of Vehicles - JDF
- IMPLEMENTING AGENCY** Jamaica Defence Force (JDF)
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

- OBJECTIVES OF THE PROJECT**
To facilitate the acquisition of vehicles.

- ORIGINAL DURATION** April, 2013 - March, 2020
FURTHER EXTENSION April, 2020 - March, 2021
April, 2021 - March, 2024

- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Consolidated Fund	4,271,472.00
Total	4,271,472.00
(2) External Component	
Total	-
Total (1) + (2)	4,271,472.00

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

(1) Local Component	
Consolidated Fund	6,281,472.00
Total	6,281,472.00
(2) External Component	
Total	-
Total (1) + (2)	6,281,472.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

- Acquisition of military fleet vehicles



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

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

(1) Local Component	865,398.00
(2) External Component	-
(3) Total	865,398.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Acquisition of Assorted military fleet vehicles -45% complete;
- Acquisition of Armored Patrol Carriers - 60% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Acquisition of armoured patrol carriers – 75% complete.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	617,780.00	617,780.00	450,000.00	560,000.00	1,000,000.00	-
Total	-	617,780.00	617,780.00	450,000.00	560,000.00	1,000,000.00	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	617,780.00	617,780.00	450,000.00	560,000.00	1,000,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
437 Territorial and Sovereign Protection	20 National Defence Services	450,000.00
Total		450,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
32 Fixed Assets (Capital Goods)	450,000.00
Total	450,000.00



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security

Budget 6 - Capital

Function 02 - Defence Affairs and Services

SubFunction 01 - Military Defence

Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 21431 - Purchase and Overhaul of Ships/Coastal Surveillance								
32 Fixed Assets (Capital Goods)	-	2,881,000.0	1,291,000.0	-	1,140,000.0	1,373,856.0	-	-
Total Project 21431 - Purchase and Overhaul of Ships/Coastal Surveillance	-	2,881,000.0	1,291,000.0	-	1,140,000.0	1,373,856.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Purchase and Overhaul of Ships/Coastal Surveillance

2. IMPLEMENTING AGENCY Jamaica Defence Force - JDF

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the procurement of radar, marine offshore patrol vessels, cameras, software, hardware and other equipment.

5. ORIGINAL DURATION April, 2018 - March, 2023

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

(1) Local Component	
Consolidated Fund	13,985,493.00
Total	13,985,493.00
(2) External Component	
Total	-
Total (1) + (2)	13,985,493.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To acquire equipment to facilitate the JDF 's ability to monitor and safeguard Jamaica's border

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

(1) Local Component	3,711,546.00
(2) External Component	-
(3) Total	3,711,546.00



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

One marine patrol vessel procured.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Contractual payments related to the procurement of coastal surveillance equipment necessary for securing Jamaica's borders..

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	2,881,000.00	1,291,000.00	1,140,000.00	1,373,856.00	-	-
Total	-	2,881,000.00	1,291,000.00	1,140,000.00	1,373,856.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	2,881,000.00	1,291,000.00	1,140,000.00	1,373,856.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
437 Territorial and Sovereign Protection	20 National Defence Services	1,140,000.00
Total		1,140,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
32 Fixed Assets (Capital Goods)	1,140,000.00
Total	1,140,000.00



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

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Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 22721 - Development of the Jamaica Defence Force Western Bases								
32 Fixed Assets (Capital Goods)	-	-	-	-	375,000.0	-	-	-
Total Project 22721 - Development of the Jamaica Defence Force Western Bases	-	-	-	-	375,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Development of the Jamaica Defence Force Western Bases

2. IMPLEMENTING AGENCY Jamaica Defence Force

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To facilitate the construction of administrative and accommodation buildings at three western bases in St James.

5. ORIGINAL DURATION March, 2018 - March, 2022

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

(1) Local Component	
GOJ	2,354,600.00
Total	2,354,600.00
(2) External Component	
Total	-
Total (1) + (2)	2,354,600.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of three (3) western bases at Burke Barracks, Barham Wharf Barracks and Freeport in St James.

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

(1) Local Component	1,979,600.00
(2) External Component	-
(3) Total	1,979,600.00



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

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Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 02 - Defence Affairs and Services
SubFunction 01 - Military Defence
Programme 437 - Territorial and Sovereign Protection

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Burke Barracks construction Phase I- complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Complete phase II construction of office and accommodation buildings at Burke Barracks.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	-	-	375,000.00	-	-	-
Total	-	-	-	375,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	375,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
437 Territorial and Sovereign Protection	20 National Defence Services	375,000.00
Total		375,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
32 Fixed Assets (Capital Goods)	375,000.00
Total	375,000.00



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

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Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
23	Police Operations	1,300,000.0	-	-	-	-	-	-	-
23	21428 Acquisition of Vehicles - JCF	1,300,000.0	-	-	-	-	-	-	-
26	Support Services	2,468,300.0	-	-	-	-	-	-	-
26	21433 Purchase of Telecommunications Equipment - JCF	1,268,300.0	-	-	-	-	-	-	-
26	21511 Construction and Improvement of Police Stations and other Buildings	1,200,000.0	-	-	-	-	-	-	-
27	Crime Management and Justice Support	3,121,359.0	-	-	-	-	-	-	-
27	21430 Cyber Security Initiatives - JCF	1,500,000.0	-	-	-	-	-	-	-
27	29453 Justice, Security, Accountability and Transparency Project (JSAT)	113,678.0	-	-	-	-	-	-	-
27	29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	1,286,702.0	-	-	-	-	-	-	-
27	29538 Security Strengthening Project	220,979.0	-	-	-	-	-	-	-
Total Programme 425 - Maintenance of Law and Order		6,889,659.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	4,600.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	20,196.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	22,208.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,338,351.0	-	-	-	-	-	-	-
31	Land	37,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,467,304.0	-	-	-	-	-	-	-
Total Programme 425 - Maintenance of Law and Order		6,889,659.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

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Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Internal Security Services	-	6,295,284.0	3,292,258.0	-	2,179,397.0	2,342,363.0	-	-
20 20596 Cyber Security Initiatives	-	-	-	-	1,004,136.0	-	-	-
20 21428 Acquisition of Vehicles - JCF	-	1,200,000.0	544,000.0	-	-	-	-	-
20 21430 Cyber Security Initiatives - JCF	-	930,000.0	508,144.0	-	-	-	-	-
20 21433 Purchase of Telecommunications Equipment - JCF	-	1,210,000.0	811,167.0	-	-	-	-	-
20 21511 Construction and Improvement of Police Stations and other Buildings	-	2,320,000.0	821,830.0	-	-	-	-	-
20 22724 Construction of the Forensic Pathology Autopsy Suite	-	-	-	-	309,000.0	309,000.0	-	-
20 22725 Construction of the Westmoreland Police Divisional Headquarters	-	-	-	-	200,000.0	400,000.0	-	-
20 29453 Justice, Security, Accountability and Transparency Project (JSAT)	-	-	18,000.0	-	-	-	-	-
20 29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	-	235,284.0	318,284.0	-	-	-	-	-
20 29538 Security Strengthening Project	-	400,000.0	270,833.0	-	666,261.0	1,633,363.0	-	-
Total Programme 436 - Internal Security and Regulation	-	6,295,284.0	3,292,258.0	-	2,179,397.0	2,342,363.0	-	-

Analysis of Expenditure								
23	Rental of Property and Machinery	-	8,044.0	8,044.0	-	4,007.0	4,408.0	-
24	Utilities and Communication Services	-	15,108.0	17,594.0	-	3,000.0	3,500.0	-
25	Use of Goods and Services	-	1,847,019.0	316,840.0	-	375,389.0	525,455.0	-
32	Fixed Assets (Capital Goods)	-	4,425,113.0	2,949,780.0	-	1,797,001.0	1,809,000.0	-
	Total Programme 436 - Internal Security and Regulation	-	6,295,284.0	3,292,258.0	-	2,179,397.0	2,342,363.0	-

Sub Programme 20 Internal Security Services

Project 20596 - Cyber Security Initiatives

32	Fixed Assets (Capital Goods)	-	-	-	-	1,004,136.0	-	-
	Total Project 20596 - Cyber Security Initiatives	-	-	-	-	1,004,136.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Cyber Security Initiatives
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
- OBJECTIVES OF THE PROJECT**
to facilitate the security force's enhanced use of technology to ensure national security.
- ORIGINAL DURATION** April, 2018 - March, 2023



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

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

(1) Local Component	
GOJ	3,815,155.00
Total	3,815,155.00
(2) External Component	
Total	-
Total (1) + (2)	3,815,155.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To procure software and hardware and training necessary to support the build out the cyber security capabilities of the security forces;

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

(1) Local Component	2,231,017.00
(2) External Component	-
(3) Total	2,231,017.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Procurement of cameras and other hardware, and software devices to support Jamaica Eye - complete

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Continue the procurement of software and hardware to build out the cyber security capability of the security forces.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	-	-	1,004,136.00	-	-	-
Total	-	-	-	1,004,136.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	1,004,136.00	-	-	-



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
436 Internal Security and Regulation	20 Internal Security Services	1,004,136.00
Total		1,004,136.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
32 Fixed Assets (Capital Goods)	1,004,136.00
Total	1,004,136.00



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security

Budget 6 - Capital

Function 03 - Public Order and Safety

SubFunction 01 - Police Services

Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 22724 - Construction of the Forensic Pathology Autopsy Suite								
32 Fixed Assets (Capital Goods)	-	-	-	-	309,000.0	309,000.0	-	-
Total Project 22724 - Construction of the Forensic Pathology Autopsy Suite	-	-	-	-	309,000.0	309,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Construction of the Forensic Pathology Autopsy Suite

2. IMPLEMENTING AGENCY Ministry of National Security

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To construct a Government owned Forensic Pathology Autopsy Suite that will increase the forensic capacity of the Jamaica Constabulary Force and reduce the backlog in criminal and other cases.

5. ORIGINAL DURATION April, 2021 - March, 2023

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

(1) Local Component	
GOJ	618,000.00
Total	618,000.00
(2) External Component	
Total	-
Total (1) + (2)	618,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of a Forensic Pathology Autopsy Suite

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

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



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Commence construction activities and accomplish 40% completion

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	-	-	309,000.00	309,000.00	-	-
Total	-	-	-	309,000.00	309,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	309,000.00	309,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
436 Internal Security and Regulation	20 Internal Security Services	309,000.00
Total		309,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
32 Fixed Assets (Capital Goods)	309,000.00
Total	309,000.00



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security

Budget 6 - Capital

Function 03 - Public Order and Safety

SubFunction 01 - Police Services

Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 22725 - Construction of the Westmoreland Police Divisional Headquarters								
32 Fixed Assets (Capital Goods)	-	-	-	-	200,000.0	400,000.0	-	-
Total Project 22725 - Construction of the Westmoreland Police Divisional Headquarters	-	-	-	-	200,000.0	400,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Construction of the Westmoreland Police Divisional Headquarters

2. IMPLEMENTING AGENCY Ministry of National Security

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT
Construction of a new Police Divisional Headquarters in Westmoreland.

5. ORIGINAL DURATION April, 2021 - March, 2024

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

(1) Local Component	
GOJ	600,000.00
Total	600,000.00
(2) External Component	
Total	-
Total (1) + (2)	600,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED
Construction of a new Police Divisional Headquarters in Westmoreland.

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

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



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

9. EXTERNAL ASSISTANCE RECEIVED UP TO

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Commence construction of the new Police Divisional Headquarters in Westmoreland and achieve 40% completion..

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	-	-	200,000.00	400,000.00	-	-
Total	-	-	-	200,000.00	400,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	200,000.00	400,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
436 Internal Security and Regulation	20 Internal Security Services	200,000.00
Total		200,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
32 Fixed Assets (Capital Goods)	200,000.00
Total	200,000.00



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29538 - Security Strengthening Project								
23 Rental of Property and Machinery	-	4,400.0	4,400.0	-	4,007.0	4,408.0	-	-
24 Utilities and Communication Services	-	2,496.0	2,496.0	-	3,000.0	3,500.0	-	-
25 Use of Goods and Services	-	119,991.0	27,537.0	-	375,389.0	525,455.0	-	-
32 Fixed Assets (Capital Goods)	-	273,113.0	236,400.0	-	283,865.0	1,100,000.0	-	-
Total Project 29538 - Security Strengthening Project	-	400,000.0	270,833.0	-	666,261.0	1,633,363.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Security Strengthening Project
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank (IDB) or (IADB) 4400/OC-JA

4. OBJECTIVES OF THE PROJECT

To contribute to an increase in the conviction rate for murders in Jamaica.

- ORIGINAL DURATION** January, 2018 - March, 2023

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	2,500,000.00
Total	2,500,000.00
Total (1) + (2)	2,500,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase the capacity of JCF to generate high quality and timely data to assist in crime prevention;
- Equip and connect police stations, prisons, and the National Police College of Jamaica ;
- Share information with the public through open data ;
- Implement a case management system ;
- Design and implement digital registries ;
- Design and implement a data sharing exchange protocol; and
- Implement Change Management and communications.



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

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

(1) Local Component	-
(2) External Component	145,902.00
(3) Total	145,902.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 (in thousands of J\$)

455,494.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- IT and scientific equipment (DNA Database, Maxwell RSC 48 system , servers and racks , Proflex TM Well PCR System, Dry Heat Bath,) procured for the Institute of Forensic Science and Legal Medicine ;
- Supply and install Table Top autoclave - complete;
- Bullet TRAX machine , IBIIS Data concentrator and server procured and installed at the Firearm Licensing Authority.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Procure and install network equipment to facilitate interconnection of agencies
- Procure and install mobile device management software
- Procure and install policy and procedure management software
- Procure and install network drops for JCF high priority sites (phase 2&3) & core to JCF
- Installation of JCF case management system
- Installation of JCF stations Record Management system

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	400,000.00	270,833.00	666,261.00	1,633,363.00	-	-
Total	-	400,000.00	270,833.00	666,261.00	1,633,363.00	-	-
Total(1) + (2)	-	400,000.00	270,833.00	666,261.00	1,633,363.00	-	-



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 436 - Internal Security and Regulation

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
436 Internal Security and Regulation	20 Internal Security Services	666,261.00
Total		666,261.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
23 Rental of Property and Machinery	4,007.00
24 Utilities and Communication Services	3,000.00
25 Use of Goods and Services	375,389.00
32 Fixed Assets (Capital Goods)	283,865.00
Total	666,261.00



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21	St. Catherine Adult Correctional Centre	125,123.0	-	-	-	-	-	-	-
21	21517 Construction and Improvement of Buildings	125,123.0	-	-	-	-	-	-	-
23	Equipment and Facilities	64,000.0	-	-	-	-	-	-	-
23	21425 Acquisition of Vehicles - DCS	64,000.0	-	-	-	-	-	-	-
99	Other Correctional Centres	98,000.0	-	-	-	-	-	-	-
99	21517 Construction and Improvement of Buildings	98,000.0	-	-	-	-	-	-	-
Total Programme 428 - Adult Institutions		287,123.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	287,123.0	-	-	-	-	-	-	-
Total Programme 428 - Adult Institutions		287,123.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Prevention and Rehabilitation

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
22	Deported Persons Programme	10,000.0	-	-	-	-	-	-	-
22	29514 Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	10,000.0	-	-	-	-	-	-	-
Total Programme 431 - Prevention and Rehabilitation		10,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	10,000.0	-	-	-	-	-	-	-
Total Programme 431 - Prevention and Rehabilitation		10,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26000C - Ministry of National Security

\$ '000

Head 26000C - Ministry of National Security
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 436 - Internal Security and Regulation

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Internal Security Services	-	544,000.0	191,149.0	-	-	-	-	-
20	21425 Acquisition of Vehicles - DCS	-	151,000.0	104,749.0	-	-	-	-	-
20	21517 Construction and Improvement of Buildings	-	393,000.0	86,400.0	-	-	-	-	-
Total Programme 436 - Internal Security and Regulation		-	544,000.0	191,149.0	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	-	544,000.0	191,149.0	-	-	-	-	-
Total Programme 436 - Internal Security and Regulation		-	544,000.0	191,149.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent

Description of Head of Estimates

This Department holds its authority under the Jamaica Constabulary Force Act, which sets out its major responsibilities as follows:

- Maintenance of law and order;
- Protection of life and property;
- Prevention and detection of crime; and
- Preservation of peace.

The Police Departments budget includes Appropriations-In-Aid of **\$450M**.

Vision and Mission Statement

The vision of the Department is to become a high quality professional service that is valued and trusted by all the citizens of Jamaica.

The mission of the department is to serve, protect and reassure the people in Jamaica through the delivery of impartial and professional services.

Results Framework:

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

Vision 2030 Goal and Outcome:

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

Medium Term National/Sector Strategy:

Strengthen governance and institutional capacity of the law enforcement system

Department Objectives:

The strategic focus for the FY 2020/2021 and medium term includes:

- Crime reduction;
- Public safety and traffic enforcement;
- Improving accountability and strict professional standards;
- Modernization of business processes; and
- Force generation and human capital development.



2021-2022 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety									
01	Police Services	41,510,164.0	41,952,749.0	42,735,333.0	-	41,423,650.0	42,377,079.0	43,313,211.0	44,286,512.0
01	001 Executive Direction and Administration	9,222,384.0	8,532,088.0	8,680,295.0	-	8,829,479.0	9,480,074.0	9,594,094.0	9,942,325.0
01	420 Public Safety and Internal Security (Formerly Police Operations)	32,287,780.0	33,420,661.0	34,055,038.0	-	32,594,171.0	32,897,005.0	33,719,117.0	34,344,187.0
Total Function 03 - Public Order and Safety		41,510,164.0	41,952,749.0	42,735,333.0	-	41,423,650.0	42,377,079.0	43,313,211.0	44,286,512.0
Total Budget 1 - Recurrent		41,510,164.0	41,952,749.0	42,735,333.0	-	41,423,650.0	42,377,079.0	43,313,211.0	44,286,512.0
Less Appropriations-In-Aid		556,645.0	450,000.0	450,000.0	-	450,000.0	450,000.0	450,000.0	450,000.0
Net Total Budget 1 - Recurrent		40,953,519.0	41,502,749.0	42,285,333.0	-	40,973,650.0	41,927,079.0	42,863,211.0	43,836,512.0

Analysis of Expenditure									
21	Compensation of Employees	31,770,000.0	32,675,679.0	32,860,229.0	-	33,256,861.0	33,855,479.0	34,472,055.0	35,107,128.0
22	Travel Expenses and Subsistence	2,515,000.0	2,131,516.0	2,124,816.0	-	2,095,016.0	2,095,136.0	2,106,062.0	2,110,297.0
23	Rental of Property and Machinery	463,719.0	453,719.0	533,719.0	-	553,719.0	580,771.0	601,159.0	616,368.0
24	Utilities and Communication Services	1,550,000.0	1,296,000.0	1,296,000.0	-	1,296,000.0	1,318,674.0	1,381,942.0	1,463,516.0
25	Use of Goods and Services	4,719,645.0	3,959,035.0	4,075,031.0	-	3,945,516.0	4,204,025.0	4,413,776.0	4,649,989.0
27	Grants, Contributions and Subsidies	-	1,080,000.0	1,580,000.0	-	-	-	-	-
29	Awards and Social Assistance	56,000.0	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
32	Fixed Assets (Capital Goods)	430,800.0	295,800.0	204,538.0	-	215,538.0	261,994.0	277,217.0	278,214.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Budget 1 - Recurrent		41,510,164.0	41,952,749.0	42,735,333.0	-	41,423,650.0	42,377,079.0	43,313,211.0	44,286,512.0
Less Appropriations-In-Aid		556,645.0	450,000.0	450,000.0	-	450,000.0	450,000.0	450,000.0	450,000.0
Net Total Budget 1 - Recurrent		40,953,519.0	41,502,749.0	42,285,333.0	-	40,973,650.0	41,927,079.0	42,863,211.0	43,836,512.0



2021-2022 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	9,222,384.0	8,532,088.0	8,680,295.0	-	8,829,479.0	9,480,074.0	9,594,094.0	9,942,325.0
10001	Direction and Management	842,663.0	591,451.0	595,340.0	-	575,053.0	584,307.0	597,391.0	611,977.0
10002	Financial Management and Accounting Services	194,351.0	217,118.0	138,083.0	-	196,028.0	200,525.0	207,272.0	210,037.0
10003	Human Resource Management and Other Support Services	215,709.0	222,491.0	183,049.0	-	219,301.0	223,229.0	234,537.0	238,069.0
10005	Direction and Administration	1,569,472.0	1,692,079.0	1,860,636.0	-	1,858,212.0	2,135,124.0	1,973,403.0	2,016,730.0
10017	Capacity Development	1,937,615.0	1,827,338.0	1,733,838.0	-	1,847,679.0	1,888,247.0	1,923,887.0	1,976,563.0
10205	Rehabilitation and Maintenance Works	131,645.0	60,000.0	45,000.0	-	51,000.0	51,000.0	52,000.0	53,000.0
10338	Corporate Services	20,189.0	21,963.0	13,163.0	-	18,409.0	18,800.0	19,206.0	20,683.0
10528	Fixed Assets Acquisition	413,300.0	230,800.0	143,588.0	-	170,800.0	215,020.0	227,894.0	228,426.0
10564	Inspections and Monitoring of Standards	815,038.0	454,389.0	620,139.0	-	776,701.0	793,942.0	812,030.0	831,455.0
11410	Maintenance of Telecommunication Equipment	177,484.0	152,487.0	182,887.0	-	132,385.0	136,205.0	148,558.0	156,166.0
11518	Operation of Motor Vehicles	1,655,894.0	1,627,081.0	1,700,481.0	-	1,833,717.0	2,070,877.0	2,209,180.0	2,340,352.0
11584	Purchase of Stores and Armoury	531,265.0	733,115.0	741,515.0	-	643,365.0	647,101.0	655,480.0	704,238.0
11585	Detention and Courts Services	137,681.0	148,269.0	160,469.0	-	137,310.0	140,478.0	143,793.0	147,155.0
11592	Modernisation Initiatives and Special Projects	385,000.0	315,000.0	315,000.0	-	194,000.0	194,100.0	201,455.0	209,000.0
12312	Medical Services	195,078.0	238,507.0	247,107.0	-	175,519.0	181,119.0	188,008.0	198,474.0
Total Programme 001 - Executive Direction and Administration		9,222,384.0	8,532,088.0	8,680,295.0	-	8,829,479.0	9,480,074.0	9,594,094.0	9,942,325.0

Analysis of Expenditure									
21	Compensation of Employees	3,727,538.0	3,469,396.0	3,740,146.0	-	3,776,716.0	4,104,564.0	3,982,741.0	4,089,701.0
22	Travel Expenses and Subsistence	522,906.0	558,235.0	433,098.0	-	531,417.0	533,551.0	536,447.0	538,685.0
23	Rental of Property and Machinery	232,650.0	212,128.0	278,128.0	-	252,623.0	258,005.0	268,103.0	276,893.0
24	Utilities and Communication Services	480,226.0	345,763.0	345,763.0	-	349,695.0	360,230.0	368,446.0	376,918.0
25	Use of Goods and Services	3,772,264.0	3,594,766.0	3,622,622.0	-	3,647,490.0	3,905,730.0	4,105,140.0	4,325,914.0
29	Awards and Social Assistance	56,000.0	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
32	Fixed Assets (Capital Goods)	430,800.0	295,800.0	204,538.0	-	215,538.0	261,994.0	277,217.0	278,214.0
Total Programme 001 - Executive Direction and Administration		9,222,384.0	8,532,088.0	8,680,295.0	-	8,829,479.0	9,480,074.0	9,594,094.0	9,942,325.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the operating expenses of the Commissioner's Secretariat, Legal Services and Corporate Communications.

21	Compensation of Employees	180,633.0	130,182.0	164,182.0	-	140,053.0	143,552.0	148,143.0	154,819.0
22	Travel Expenses and Subsistence	50,567.0	42,335.0	18,835.0	-	37,400.0	37,975.0	39,130.0	39,536.0
23	Rental of Property and Machinery	159,990.0	149,156.0	157,156.0	-	148,000.0	149,400.0	150,820.0	152,261.0
24	Utilities and Communication Services	210,473.0	117,733.0	117,733.0	-	118,800.0	121,090.0	123,395.0	125,714.0
25	Use of Goods and Services	241,000.0	152,045.0	137,434.0	-	130,800.0	132,290.0	135,903.0	139,647.0
Total Activity 10001 - Direction and Management		842,663.0	591,451.0	595,340.0	-	575,053.0	584,307.0	597,391.0	611,977.0



2021-2022 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10002 - Financial Management and Accounting Services

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

21	Compensation of Employees	148,732.0	161,107.0	105,657.0	-	136,149.0	139,550.0	145,036.0	146,613.0
22	Travel Expenses and Subsistence	20,875.0	34,222.0	18,222.0	-	37,325.0	37,300.0	37,378.0	37,461.0
24	Utilities and Communication Services	1,534.0	1,534.0	1,534.0	-	1,611.0	1,691.0	1,776.0	1,864.0
25	Use of Goods and Services	15,710.0	15,255.0	11,720.0	-	15,943.0	16,734.0	17,570.0	18,311.0
32	Fixed Assets (Capital Goods)	7,500.0	5,000.0	950.0	-	5,000.0	5,250.0	5,512.0	5,788.0
Total Activity 10002 - Financial Management and Accounting Services		194,351.0	217,118.0	138,083.0	-	196,028.0	200,525.0	207,272.0	210,037.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the expenses required for the management of the Department's personnel and organizational skills, knowledge and abilities. This includes opportunities for employee training, career development and performance management development.

The provision for Object 29 – Awards and Social Assistance is to meet the costs for tuition refund, scholarships and grants to JCF members and District Constables and social assistance to the children of District Constables.

21	Compensation of Employees	94,054.0	96,868.0	86,868.0	-	98,593.0	101,053.0	104,577.0	106,169.0
22	Travel Expenses and Subsistence	27,105.0	35,250.0	27,250.0	-	36,755.0	36,827.0	36,901.0	36,981.0
25	Use of Goods and Services	38,550.0	34,373.0	12,931.0	-	27,953.0	29,349.0	37,059.0	38,919.0
29	Awards and Social Assistance	56,000.0	56,000.0	56,000.0	-	56,000.0	56,000.0	56,000.0	56,000.0
Total Activity 10003 - Human Resource Management and Other Support Services		215,709.0	222,491.0	183,049.0	-	219,301.0	223,229.0	234,537.0	238,069.0

Activity 10005 - Direction and Administration

The funds allocated under this activity are to meet the cost of executive administration of the Force, Chaplaincy Services, ICT services, research and development.

21	Compensation of Employees	966,677.0	972,135.0	1,004,135.0	-	988,386.0	1,247,222.0	1,053,411.0	1,068,545.0
22	Travel Expenses and Subsistence	171,962.0	118,619.0	120,782.0	-	123,981.0	124,768.0	125,595.0	126,463.0
23	Rental of Property and Machinery	48,447.0	34,578.0	42,578.0	-	47,523.0	48,650.0	54,332.0	60,049.0
24	Utilities and Communication Services	122,184.0	106,554.0	106,554.0	-	108,100.0	110,210.0	112,269.0	114,383.0
25	Use of Goods and Services	260,202.0	460,193.0	586,587.0	-	590,222.0	604,274.0	627,796.0	647,290.0
Total Activity 10005 - Direction and Administration		1,569,472.0	1,692,079.0	1,860,636.0	-	1,858,212.0	2,135,124.0	1,973,403.0	2,016,730.0

Activity 10017 - Capacity Development

This activity supports the operational expenses of the National Police College of Jamaica (NPCJ). The college has overall responsibility for education, training and development of new recruits and serving members of the Force. The NPCJ also provides specialists operational training and is open to overseas/CARICOM participants. The provision includes a sum of **\$250m** which represents a portion of Police User Fees and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	1,195,380.0	1,316,087.0	1,316,087.0	-	1,334,249.0	1,367,598.0	1,398,629.0	1,446,094.0
22	Travel Expenses and Subsistence	76,274.0	139,857.0	127,857.0	-	128,807.0	129,297.0	129,811.0	130,351.0
23	Rental of Property and Machinery	4,100.0	11,400.0	36,400.0	-	15,000.0	15,750.0	16,537.0	17,364.0
24	Utilities and Communication Services	100,861.0	78,994.0	78,994.0	-	82,198.0	86,307.0	87,652.0	89,435.0
25	Use of Goods and Services	561,000.0	281,000.0	174,500.0	-	287,425.0	289,295.0	291,258.0	293,319.0
Total Activity 10017 - Capacity Development		1,937,615.0	1,827,338.0	1,733,838.0	-	1,847,679.0	1,888,247.0	1,923,887.0	1,976,563.0



2021-2022 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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	131,645.0	60,000.0	45,000.0	-	51,000.0	51,000.0	52,000.0	53,000.0
Total Activity 10205 - Rehabilitation and Maintenance Works		131,645.0	60,000.0	45,000.0	-	51,000.0	51,000.0	52,000.0	53,000.0

Activity 10338 - Corporate Services

This activity supports the operating expenses for the Corporate and Special Services Division which also has oversight of the Procurement Unit.

21	Compensation of Employees	15,648.0	16,043.0	10,043.0	-	12,216.0	12,520.0	12,834.0	14,215.0
22	Travel Expenses and Subsistence	3,814.0	5,193.0	1,193.0	-	4,452.0	4,452.0	4,452.0	4,452.0
24	Utilities and Communication Services	277.0	277.0	277.0	-	291.0	305.0	321.0	337.0
25	Use of Goods and Services	450.0	450.0	1,650.0	-	1,450.0	1,523.0	1,599.0	1,679.0
Total Activity 10338 - Corporate Services		20,189.0	21,963.0	13,163.0	-	18,409.0	18,800.0	19,206.0	20,683.0

Activity 10528 - Fixed Assets Acquisition

This activity supports the funds associated with the replacement and acquisition of new fixed assets for Police-Stations island-wide.

32	Fixed Assets (Capital Goods)	413,300.0	230,800.0	143,588.0	-	170,800.0	215,020.0	227,894.0	228,426.0
Total Activity 10528 - Fixed Assets Acquisition		413,300.0	230,800.0	143,588.0	-	170,800.0	215,020.0	227,894.0	228,426.0

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	674,150.0	323,432.0	519,432.0	-	634,999.0	650,174.0	666,092.0	684,754.0
22	Travel Expenses and Subsistence	115,258.0	112,495.0	60,495.0	-	103,495.0	103,652.0	103,817.0	103,991.0
23	Rental of Property and Machinery	11,898.0	10,730.0	35,730.0	-	35,000.0	36,750.0	38,587.0	39,000.0
24	Utilities and Communication Services	6,882.0	882.0	882.0	-	926.0	972.0	1,021.0	1,072.0
25	Use of Goods and Services	6,850.0	6,850.0	3,600.0	-	2,281.0	2,394.0	2,513.0	2,638.0
Total Activity 10564 - Inspections and Monitoring of Standards		815,038.0	454,389.0	620,139.0	-	776,701.0	793,942.0	812,030.0	831,455.0

Activity 11410 - Maintenance of Telecommunication Equipment

This activity supports the expenses associated with the installation and maintenance of all police radios and electronic equipment used in the National Police Radio Network as well as the stand-by generators throughout the Force.

21	Compensation of Employees	100,554.0	98,278.0	124,678.0	-	92,197.0	94,496.0	96,858.0	102,776.0
22	Travel Expenses and Subsistence	11,806.0	12,884.0	12,884.0	-	8,900.0	8,900.0	8,900.0	8,900.0
23	Rental of Property and Machinery	694.0	743.0	743.0	-	800.0	840.0	882.0	926.0
24	Utilities and Communication Services	17,830.0	18,682.0	18,682.0	-	18,715.0	19,650.0	21,008.0	22,059.0
25	Use of Goods and Services	46,600.0	21,900.0	25,900.0	-	11,773.0	12,319.0	20,910.0	21,505.0
Total Activity 11410 - Maintenance of Telecommunication Equipment		177,484.0	152,487.0	182,887.0	-	132,385.0	136,205.0	148,558.0	156,166.0



2021-2022 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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	115,184.0	117,613.0	130,413.0	-	106,580.0	109,236.0	111,967.0	114,767.0
22	Travel Expenses and Subsistence	7,765.0	13,501.0	13,501.0	-	13,618.0	13,618.0	13,618.0	13,618.0
24	Utilities and Communication Services	19,195.0	20,117.0	20,117.0	-	16,718.0	17,553.0	18,430.0	19,352.0
25	Use of Goods and Services	1,513,750.0	1,475,850.0	1,536,450.0	-	1,696,801.0	1,930,470.0	2,065,165.0	2,192,615.0
Total Activity 11518 - Operation of Motor Vehicles		1,655,894.0	1,627,081.0	1,700,481.0	-	1,833,717.0	2,070,877.0	2,209,180.0	2,340,352.0

Activity 11584 - Purchase of Stores and Armoury

This activity supports the management of the stores and armoury of the JCF and includes the provision of **\$200m** which represents a share of inflows from Police User Fees. This amount is reflected as **Appropriations-In-Aid (A-I-A)** and will be used to offset the expenditure associated with the training of police new recruits.

21	Compensation of Employees	53,863.0	54,988.0	63,388.0	-	56,373.0	57,829.0	59,275.0	60,383.0
22	Travel Expenses and Subsistence	6,869.0	7,251.0	7,251.0	-	7,351.0	7,351.0	7,351.0	7,351.0
24	Utilities and Communication Services	126.0	126.0	126.0	-	129.0	135.0	142.0	149.0
25	Use of Goods and Services	470,407.0	670,750.0	670,750.0	-	579,512.0	581,786.0	588,712.0	636,355.0
Total Activity 11584 - Purchase of Stores and Armoury		531,265.0	733,115.0	741,515.0	-	643,365.0	647,101.0	655,480.0	704,238.0

Activity 11585 - Detention and Courts Services

This activity supports the associated costs with the administration of all police lock-ups and the jury process island-wide.

21	Compensation of Employees	107,902.0	107,902.0	134,102.0	-	106,624.0	109,286.0	112,070.0	114,873.0
22	Travel Expenses and Subsistence	20,960.0	28,548.0	14,548.0	-	20,548.0	20,548.0	20,548.0	20,548.0
23	Rental of Property and Machinery	7,521.0	5,521.0	5,521.0	-	6,300.0	6,615.0	6,945.0	7,293.0
24	Utilities and Communication Services	198.0	198.0	198.0	-	208.0	218.0	229.0	240.0
25	Use of Goods and Services	1,100.0	6,100.0	6,100.0	-	3,630.0	3,811.0	4,001.0	4,201.0
Total Activity 11585 - Detention and Courts Services		137,681.0	148,269.0	160,469.0	-	137,310.0	140,478.0	143,793.0	147,155.0

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	385,000.0	315,000.0	315,000.0	-	194,000.0	194,100.0	201,455.0	209,000.0
Total Activity 11592 - Modernisation Initiatives and Special Projects		385,000.0	315,000.0	315,000.0	-	194,000.0	194,100.0	201,455.0	209,000.0



2021-2022 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12312 - Medical Services

This activity supports medical-related care for the members of the Force and members injured in the line of duty.

21	Compensation of Employees	74,761.0	74,761.0	81,161.0	-	70,297.0	72,048.0	73,849.0	75,693.0
22	Travel Expenses and Subsistence	9,651.0	8,080.0	10,280.0	-	8,785.0	8,863.0	8,946.0	9,033.0
24	Utilities and Communication Services	666.0	666.0	666.0	-	1,999.0	2,099.0	2,203.0	2,313.0
25	Use of Goods and Services	100,000.0	95,000.0	95,000.0	-	54,700.0	56,385.0	59,199.0	67,435.0
32	Fixed Assets (Capital Goods)	10,000.0	60,000.0	60,000.0	-	39,738.0	41,724.0	43,811.0	44,000.0
Total Activity 12312 - Medical Services		195,078.0	238,507.0	247,107.0	-	175,519.0	181,119.0	188,008.0	198,474.0



2021-2022 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 420 - Public Safety and Internal Security (Formerly Police Operations)

Description of Programme

This programme supports the operational activities of the JCF.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21	Strategic Policing (Formerly Strategic Police Operations)	27,056,840.0	27,559,808.0	28,367,460.0	-	26,960,628.0	27,150,615.0	27,843,014.0	28,393,424.0
11521	Community Safety and Security	156,019.0	150,534.0	157,934.0	-	155,866.0	162,647.0	168,486.0	165,187.0
11530	General Police Services	20,309,888.0	20,981,454.0	21,692,269.0	-	20,670,492.0	20,745,917.0	21,309,023.0	21,785,980.0
11536	Protective Services	1,119,826.0	1,140,008.0	1,134,008.0	-	1,088,400.0	1,104,146.0	1,129,999.0	1,139,459.0
11539	District Constables Services	2,219,294.0	2,236,106.0	2,226,106.0	-	2,023,962.0	2,041,763.0	2,102,077.0	2,116,154.0
12507	Operations	3,251,813.0	3,051,706.0	3,157,143.0	-	3,021,908.0	3,096,142.0	3,133,429.0	3,186,644.0
22	Enforcement of Road Traffic Safety	1,541,070.0	1,831,533.0	1,702,533.0	-	1,834,775.0	1,880,317.0	1,898,914.0	1,927,809.0
10620	Traffic Management and Control	1,541,070.0	1,831,533.0	1,702,533.0	-	1,834,775.0	1,880,317.0	1,898,914.0	1,927,809.0
23	Crime Management	3,689,870.0	4,029,320.0	3,985,045.0	-	3,798,768.0	3,866,073.0	3,977,189.0	4,022,954.0
10633	Technical Support Services	556,464.0	519,743.0	495,568.0	-	589,642.0	616,711.0	630,117.0	645,197.0
11576	Counter Terrorism and Organized Crime (C-TOC) Services	784,271.0	867,872.0	853,872.0	-	832,070.0	842,877.0	875,786.0	882,342.0
11580	Intelligence Services	848,868.0	1,039,572.0	1,094,972.0	-	808,086.0	819,103.0	847,281.0	859,398.0
11640	Investigations	1,500,267.0	1,602,133.0	1,540,633.0	-	1,183,336.0	1,193,548.0	1,221,750.0	1,225,014.0
12833	Combatting Serious Organized Crimes and Corruption	-	-	-	-	385,634.0	393,834.0	402,255.0	411,003.0
Total Programme 420 - Public Safety and Internal Security (Formerly Police Operations)		32,287,780.0	33,420,661.0	34,055,038.0	-	32,594,171.0	32,897,005.0	33,719,117.0	34,344,187.0

Analysis of Expenditure									
21	Compensation of Employees	28,042,462.0	29,206,283.0	29,120,083.0	-	29,480,145.0	29,750,915.0	30,489,314.0	31,017,427.0
22	Travel Expenses and Subsistence	1,992,094.0	1,573,281.0	1,691,718.0	-	1,563,599.0	1,561,585.0	1,569,615.0	1,571,612.0
23	Rental of Property and Machinery	231,069.0	241,591.0	255,591.0	-	301,096.0	322,766.0	333,056.0	339,475.0
24	Utilities and Communication Services	1,069,774.0	950,237.0	950,237.0	-	946,305.0	958,444.0	1,013,496.0	1,086,598.0
25	Use of Goods and Services	947,381.0	364,269.0	452,409.0	-	298,026.0	298,295.0	308,636.0	324,075.0
27	Grants, Contributions and Subsidies	-	1,080,000.0	1,580,000.0	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Programme 420 - Public Safety and Internal Security (Formerly Police Operations)		32,287,780.0	33,420,661.0	34,055,038.0	-	32,594,171.0	32,897,005.0	33,719,117.0	34,344,187.0

Sub Programme 21 - Strategic Policing (Formerly Strategic Police Operations)

Activity 11521 - Community Safety and Security

This activity supports the institutionalization of the concept of community safety across Jamaica, through the development of partnerships within communities and the expansion of community policing practices through:

1. Proactive Violence Interruption Strategy (PVIS); and
2. Proximity Policing.

21	Compensation of Employees	123,945.0	119,024.0	131,424.0	-	123,523.0	129,856.0	135,226.0	131,433.0
22	Travel Expenses and Subsistence	21,893.0	23,329.0	23,329.0	-	23,378.0	23,378.0	23,378.0	23,378.0
24	Utilities and Communication Services	2,581.0	2,581.0	2,581.0	-	2,865.0	3,008.0	3,158.0	3,316.0
25	Use of Goods and Services	7,600.0	5,600.0	600.0	-	6,100.0	6,405.0	6,724.0	7,060.0
Total Activity 11521 - Community Safety and Security		156,019.0	150,534.0	157,934.0	-	155,866.0	162,647.0	168,486.0	165,187.0



2021-2022 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 420 - Public Safety and Internal Security (Formerly Police Operations)

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11530 - General Police Services

This activity supports the operating expenses of providing general policing services across five (5) geographic police areas and nineteen (19) geographic divisions island-wide. The allocation excludes one-off amounts that were provided in FY 2020/21.

21	Compensation of Employees	18,040,269.0	18,095,371.0	18,124,771.0	-	18,854,596.0	18,930,199.0	19,442,081.0	19,853,273.0
22	Travel Expenses and Subsistence	990,170.0	859,043.0	900,043.0	-	906,467.0	906,467.0	906,467.0	906,287.0
23	Rental of Property and Machinery	52,422.0	94,844.0	101,444.0	-	43,000.0	45,150.0	47,405.0	49,777.0
24	Utilities and Communication Services	827,427.0	743,927.0	743,927.0	-	753,799.0	758,300.0	804,634.0	866,403.0
25	Use of Goods and Services	399,600.0	108,269.0	242,084.0	-	112,630.0	105,801.0	108,436.0	110,240.0
27	Grants, Contributions and Subsidies	-	1,080,000.0	1,580,000.0	-	-	-	-	-
Total Activity 11530 - General Police Services		20,309,888.0	20,981,454.0	21,692,269.0	-	20,670,492.0	20,745,917.0	21,309,023.0	21,785,980.0

Activity 11536 - Protective Services

This activity supports the operating expenses pertaining to national security and sovereignty of the country; the protection of dignitaries on state and official visits; foreign delegates who visit on official missions and local diplomats.

21	Compensation of Employees	1,016,163.0	1,016,163.0	1,016,163.0	-	977,041.0	993,735.0	1,013,484.0	1,021,715.0
22	Travel Expenses and Subsistence	81,703.0	102,905.0	96,905.0	-	90,304.0	88,304.0	93,304.0	94,304.0
24	Utilities and Communication Services	20,860.0	19,840.0	19,840.0	-	19,900.0	20,895.0	21,939.0	22,104.0
25	Use of Goods and Services	1,100.0	1,100.0	1,100.0	-	1,155.0	1,212.0	1,272.0	1,336.0
Total Activity 11536 - Protective Services		1,119,826.0	1,140,008.0	1,134,008.0	-	1,088,400.0	1,104,146.0	1,129,999.0	1,139,459.0

Activity 11539 - District Constables Services

This activity supports the operational expenses of District Constables. The activity is primarily concerned with community patrolling and policing in order to prevent/minimize the incidence of crime.

21	Compensation of Employees	2,176,666.0	2,195,418.0	2,195,418.0	-	1,993,182.0	2,010,983.0	2,071,297.0	2,085,374.0
22	Travel Expenses and Subsistence	42,628.0	40,688.0	30,688.0	-	30,780.0	30,780.0	30,780.0	30,780.0
Total Activity 11539 - District Constables Services		2,219,294.0	2,236,106.0	2,226,106.0	-	2,023,962.0	2,041,763.0	2,102,077.0	2,116,154.0

Activity 12507 - Operations

This activity supports the administrative expenses associated with strategic operations of the JCF, including the Police Emergency Control, Marine, Canine, Mobile Reserve, Mounted Troop, Border Security, and Visual Identification.

21	Compensation of Employees	2,230,921.0	2,659,996.0	2,659,996.0	-	2,673,827.0	2,740,670.0	2,767,761.0	2,801,647.0
22	Travel Expenses and Subsistence	528,890.0	179,897.0	285,334.0	-	160,600.0	161,205.0	163,835.0	164,600.0
23	Rental of Property and Machinery	-	-	-	-	430.0	451.0	474.0	498.0
24	Utilities and Communication Services	108,471.0	93,313.0	93,313.0	-	85,300.0	89,565.0	94,058.0	102,083.0
25	Use of Goods and Services	378,531.0	113,500.0	113,500.0	-	96,751.0	99,251.0	102,301.0	112,816.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 12507 - Operations		3,251,813.0	3,051,706.0	3,157,143.0	-	3,021,908.0	3,096,142.0	3,133,429.0	3,186,644.0



2021-2022 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 420 - Public Safety and Internal Security (Formerly Police Operations)

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 22 - Enforcement of Road Traffic Safety

Activity 10620 - Traffic Management and Control

This activity supports the operational cost for the Public Safety and Traffic Enforcement Branch (PSTEB).

21	Compensation of Employees	1,436,146.0	1,696,286.0	1,582,286.0	-	1,710,430.0	1,753,059.0	1,769,424.0	1,796,521.0
22	Travel Expenses and Subsistence	38,605.0	88,320.0	74,320.0	-	82,565.0	82,565.0	82,565.0	82,565.0
24	Utilities and Communication Services	39,719.0	23,077.0	23,077.0	-	20,100.0	21,105.0	22,160.0	23,268.0
25	Use of Goods and Services	26,600.0	23,850.0	22,850.0	-	21,680.0	23,588.0	24,765.0	25,455.0
Total Activity 10620 - Traffic Management and Control		1,541,070.0	1,831,533.0	1,702,533.0	-	1,834,775.0	1,880,317.0	1,898,914.0	1,927,809.0

Sub Programme 23 - Crime Management

Activity 10633 - Technical Support Services

This activity supports the administrative operations of the criminal records office.

21	Compensation of Employees	474,767.0	474,929.0	452,929.0	-	436,553.0	445,211.0	452,015.0	462,964.0
22	Travel Expenses and Subsistence	29,324.0	20,364.0	20,364.0	-	20,468.0	20,468.0	20,468.0	20,468.0
23	Rental of Property and Machinery	5,900.0	-	-	-	109,886.0	126,615.0	132,000.0	135,000.0
24	Utilities and Communication Services	123.0	100.0	100.0	-	5,105.0	5,360.0	5,626.0	5,757.0
25	Use of Goods and Services	46,350.0	24,350.0	22,175.0	-	17,630.0	19,057.0	20,008.0	21,008.0
Total Activity 10633 - Technical Support Services		556,464.0	519,743.0	495,568.0	-	589,642.0	616,711.0	630,117.0	645,197.0

Activity 11576 - Counter Terrorism and Organized Crime (C-TOC) Services

This activity supports the investigations of organized and financial crimes of a highly complex nature which require the use of forensic accounting expertise and international liaison. Money Laundering and assets acquired with proceeds from illegal drug activities are also processed by this Division.

21	Compensation of Employees	654,678.0	749,725.0	717,725.0	-	756,253.0	766,500.0	798,925.0	804,972.0
22	Travel Expenses and Subsistence	62,782.0	61,561.0	79,561.0	-	71,587.0	71,937.0	72,199.0	72,475.0
23	Rental of Property and Machinery	62,486.0	52,486.0	52,486.0	-	-	-	-	-
24	Utilities and Communication Services	1,225.0	1,000.0	1,000.0	-	1,050.0	1,102.0	1,157.0	1,215.0
25	Use of Goods and Services	3,100.0	3,100.0	3,100.0	-	3,180.0	3,338.0	3,505.0	3,680.0
Total Activity 11576 - Counter Terrorism and Organized Crime (C-TOC) Services		784,271.0	867,872.0	853,872.0	-	832,070.0	842,877.0	875,786.0	882,342.0

Activity 11580 - Intelligence Services

This activity supports the operational expenses associated with the collection, processing, and disseminating of intelligence for investigation purposes; and liaisons with the International Police Organization (INTERPOL) in cross border criminal investigations.

21	Compensation of Employees	731,050.0	921,144.0	983,144.0	-	694,760.0	704,823.0	730,948.0	742,771.0
22	Travel Expenses and Subsistence	76,105.0	82,715.0	74,715.0	-	76,840.0	75,971.0	76,109.0	76,245.0
23	Rental of Property and Machinery	36,357.0	30,357.0	31,757.0	-	31,000.0	32,550.0	34,177.0	34,200.0
24	Utilities and Communication Services	1,256.0	1,256.0	1,256.0	-	1,256.0	1,318.0	1,384.0	1,453.0
25	Use of Goods and Services	4,100.0	4,100.0	4,100.0	-	4,230.0	4,441.0	4,663.0	4,729.0
Total Activity 11580 - Intelligence Services		848,868.0	1,039,572.0	1,094,972.0	-	808,086.0	819,103.0	847,281.0	859,398.0



2021-2022 Jamaica Budget

Head 26022 - Police Department

\$ '000

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 420 - Public Safety and Internal Security (Formerly Police Operations)

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11640 - Investigations

This activity supports the internal quality assurance arm of the Force which monitors adherence to prescribed standards, and provides sound and impartial advice to the Commissioner of Police. Through the Inspectorate of Constabulary (IOC) it serves to provide assistance to units and individuals in order to address the requirements for improving performance.

21	Compensation of Employees	1,157,857.0	1,278,227.0	1,256,227.0	-	957,941.0	966,289.0	990,823.0	991,494.0
22	Travel Expenses and Subsistence	119,994.0	114,459.0	106,459.0	-	69,990.0	69,890.0	69,890.0	69,890.0
23	Rental of Property and Machinery	73,904.0	63,904.0	69,904.0	-	63,805.0	64,376.0	64,695.0	64,880.0
24	Utilities and Communication Services	68,112.0	65,143.0	65,143.0	-	56,930.0	57,791.0	59,380.0	60,999.0
25	Use of Goods and Services	80,400.0	80,400.0	42,900.0	-	34,670.0	35,202.0	36,962.0	37,751.0
Total Activity 11640 - Investigations		1,500,267.0	1,602,133.0	1,540,633.0	-	1,183,336.0	1,193,548.0	1,221,750.0	1,225,014.0

Activity 12833 - Combatting Serious Organized Crimes and Corruption

This activity supports the operational expenses of the Major Organized Crime and Anti-Corruption Agency (MOCA). An additional allocation of **\$812.069M** reflected under Head 26000 – Ministry of National Security.

21	Compensation of Employees	-	-	-	-	302,039.0	309,590.0	317,330.0	325,263.0
22	Travel Expenses and Subsistence	-	-	-	-	30,620.0	30,620.0	30,620.0	30,620.0
23	Rental of Property and Machinery	-	-	-	-	52,975.0	53,624.0	54,305.0	55,120.0
Total Activity 12833 - Combatting Serious Organized Crimes and Corruption		-	-	-	-	385,634.0	393,834.0	402,255.0	411,003.0



2021-2022 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services
Budget 1 - Recurrent

Description of Head of Estimates

The Department of Correctional Services is one of the three arms of the Criminal Justice System. It was established in 1975 by merging the prisons department, probation services and approved schools to administer the correctional programmes of the government.

Vision and Mission Statement

The vision of the department is to repurpose lives for safer communities and a productive Jamaica.

The mission of the department is to manage Jamaica's Corrections System, contribute to national security by implementing world-class rehabilitation and re-integration programmes in correctional institutions and probation services, while maintaining safe custody of offenders.

Results Framework

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

Vision 2030 Goal and Outcome:

Goal No. 2 : The Jamaican Society is Secure, Cohesive and Just
Outcome No. 5: Security and Safety

Medium Term National/Sector Strategy:

Strengthen the management, rehabilitation and reintegration of clients of correctional services

Department Objective:

Strengthened safety, security, rehabilitation and reintegration of offenders.

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety									
04	Correctional Services	8,120,526.0	8,477,865.0	8,587,870.0	-	8,413,524.0	8,633,507.0	8,862,342.0	9,100,440.0
04	001 Executive Direction and Administration	447,609.0	447,087.0	665,287.0	-	622,505.0	638,330.0	654,569.0	671,472.0
04	167 Offender Custodial and Rehabilitation Services	7,672,917.0	8,030,778.0	7,922,583.0	-	7,791,019.0	7,995,177.0	8,207,773.0	8,428,968.0
Total Function 03 - Public Order and Safety		8,120,526.0	8,477,865.0	8,587,870.0	-	8,413,524.0	8,633,507.0	8,862,342.0	9,100,440.0
Total Budget 1 - Recurrent		8,120,526.0	8,477,865.0	8,587,870.0	-	8,413,524.0	8,633,507.0	8,862,342.0	9,100,440.0
Less Appropriations-In-Aid		44,000.0	-	31,506.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		8,076,526.0	8,477,865.0	8,556,364.0	-	8,413,524.0	8,633,507.0	8,862,342.0	9,100,440.0



2021-2022 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services
Budget 1 - Recurrent

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Analysis of Expenditure									
21	Compensation of Employees	5,299,862.0	5,724,600.0	5,444,170.0	-	5,833,685.0	5,945,497.0	6,060,104.0	6,177,577.0
22	Travel Expenses and Subsistence	461,087.0	545,277.0	484,439.0	-	480,855.0	480,855.0	480,855.0	480,855.0
23	Rental of Property and Machinery	41,907.0	44,457.0	44,457.0	-	51,550.0	54,128.0	56,835.0	59,675.0
24	Utilities and Communication Services	394,314.0	514,030.0	637,030.0	-	521,167.0	561,598.0	605,637.0	652,306.0
25	Use of Goods and Services	1,473,168.0	1,413,813.0	1,689,121.0	-	1,440,188.0	1,502,991.0	1,567,962.0	1,636,449.0
27	Grants, Contributions and Subsidies	395,600.0	196,655.0	262,085.0	-	18,675.0	18,675.0	18,675.0	18,675.0
29	Awards and Social Assistance	5,000.0	5,125.0	5,125.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	34,588.0	33,908.0	21,443.0	-	47,404.0	49,763.0	52,274.0	54,903.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	15,000.0	-	-	-	15,000.0	15,000.0	15,000.0	15,000.0
	Total Budget 1 - Recurrent	8,120,526.0	8,477,865.0	8,587,870.0	-	8,413,524.0	8,633,507.0	8,862,342.0	9,100,440.0
	Less Appropriations-In-Aid	44,000.0	-	31,506.0	-	-	-	-	-
	Net Total Budget 1 - Recurrent	8,076,526.0	8,477,865.0	8,556,364.0	-	8,413,524.0	8,633,507.0	8,862,342.0	9,100,440.0



2021-2022 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	Central Administration	447,609.0	447,087.0	665,287.0	-	622,505.0	638,330.0	654,569.0	671,472.0
10001	Direction and Management	447,609.0	447,087.0	665,287.0	-	622,505.0	638,330.0	654,569.0	671,472.0
Total Programme 001 - Executive Direction and Administration		447,609.0	447,087.0	665,287.0	-	622,505.0	638,330.0	654,569.0	671,472.0

Analysis of Expenditure									
21	Compensation of Employees	288,776.0	290,393.0	370,393.0	-	401,651.0	409,725.0	418,790.0	427,792.0
22	Travel Expenses and Subsistence	57,665.0	53,800.0	61,302.0	-	101,854.0	101,854.0	101,854.0	101,854.0
23	Rental of Property and Machinery	7,907.0	7,907.0	7,907.0	-	10,000.0	10,500.0	11,026.0	11,576.0
24	Utilities and Communication Services	31,125.0	32,683.0	95,683.0	-	51,000.0	54,820.0	58,830.0	63,119.0
25	Use of Goods and Services	47,646.0	50,028.0	108,518.0	-	46,000.0	49,081.0	51,351.0	54,028.0
27	Grants, Contributions and Subsidies	1,180.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	5,125.0	5,125.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	8,310.0	7,151.0	16,359.0	-	7,000.0	7,350.0	7,718.0	8,103.0
Total Programme 001 - Executive Direction and Administration		447,609.0	447,087.0	665,287.0	-	622,505.0	638,330.0	654,569.0	671,472.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the overall management and strategic direction of the Department including:

- Planning and developing activities to facilitate the achievement of the objectives of the department;
- Co-ordinating and monitoring all programmes to ensure that the established targets and standards are achieved;
- Promoting the use of modern recruitment, training and manpower development policies to ensure a constant supply of trained personnel to fill the manpower needs for the organisation; and
- Monitoring and evaluating the delivery of services to include the impact of these services on communities as a whole.

21	Compensation of Employees	288,776.0	290,393.0	370,393.0	-	401,651.0	409,725.0	418,790.0	427,792.0
22	Travel Expenses and Subsistence	57,665.0	53,800.0	61,302.0	-	101,854.0	101,854.0	101,854.0	101,854.0
23	Rental of Property and Machinery	7,907.0	7,907.0	7,907.0	-	10,000.0	10,500.0	11,026.0	11,576.0
24	Utilities and Communication Services	31,125.0	32,683.0	95,683.0	-	51,000.0	54,820.0	58,830.0	63,119.0
25	Use of Goods and Services	47,646.0	50,028.0	108,518.0	-	46,000.0	49,081.0	51,351.0	54,028.0
27	Grants, Contributions and Subsidies	1,180.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	5,000.0	5,125.0	5,125.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	8,310.0	7,151.0	16,359.0	-	7,000.0	7,350.0	7,718.0	8,103.0
Total Activity 10001 - Direction and Management		447,609.0	447,087.0	665,287.0	-	622,505.0	638,330.0	654,569.0	671,472.0



2021-2022 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services

Budget 1 - Recurrent

Function 03 - Public Order and Safety

SubFunction 04 - Correctional Services

Programme 167 - Offender Custodial and Rehabilitation Services

Description of Programme

This programme supports the safe custody and rehabilitation of adult offenders who are given custodial sentences and child offenders. The following institutions, located in different parishes, are presently being operated:

Adult Correctional and Remand Centres

- Tower Street Adult Correctional Centre
- St. Catherine Adult Correctional Centre
- Fort Augusta Adult Correctional Centre
- Tamarind Farm Correctional Centre
- Richmond Farm Correctional Centre
- New Broughton Sunset Adult Correctional Centre
- Horizon Adult Remand Centre

Juvenile Correctional and Remand Centres

- Hill Top Juvenile Correctional Centre
- Metcalfe Street Secure Juvenile Remand Centre
- Rio Cobre Juvenile Correctional Centre
- South Camp Juvenile Remand Correctional Centre

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Adult Correctional Services	5,760,956.0	5,936,223.0	5,694,875.0	-	5,514,248.0	5,664,171.0	5,822,512.0	5,987,529.0
10005 Direction and Administration	5,163,556.0	5,392,325.0	5,150,977.0	-	4,759,504.0	4,876,588.0	5,000,452.0	5,129,263.0
10159 Rehabilitation, Maintenance and Repairs	118,377.0	86,724.0	86,724.0	-	227,370.0	233,840.0	240,630.0	247,762.0
11551 Diet Charges	479,023.0	457,174.0	457,174.0	-	527,374.0	553,743.0	581,430.0	610,504.0
21 Juvenile Correctional Services	1,221,286.0	1,363,731.0	1,348,973.0	-	1,430,680.0	1,465,988.0	1,502,319.0	1,540,106.0
10005 Direction and Administration	1,129,527.0	1,266,291.0	1,251,533.0	-	1,338,565.0	1,369,516.0	1,401,275.0	1,434,261.0
10159 Rehabilitation, Maintenance and Repairs	34,271.0	35,983.0	35,983.0	-	48,725.0	50,912.0	53,207.0	55,616.0
11551 Diet Charges	57,488.0	61,457.0	61,457.0	-	43,390.0	45,560.0	47,837.0	50,229.0
22 Probation Services	690,675.0	730,824.0	878,735.0	-	846,091.0	865,018.0	882,942.0	901,333.0
11521 Community Safety and Security	680,012.0	714,636.0	862,547.0	-	822,466.0	840,743.0	857,991.0	875,678.0
11555 Parole Services	10,663.0	16,188.0	16,188.0	-	23,625.0	24,275.0	24,951.0	25,655.0
Total Programme 167 - Offender Custodial and Rehabilitation Services	7,672,917.0	8,030,778.0	7,922,583.0	-	7,791,019.0	7,995,177.0	8,207,773.0	8,428,968.0

Analysis of Expenditure								
21 Compensation of Employees	5,011,086.0	5,434,207.0	5,073,777.0	-	5,432,034.0	5,535,772.0	5,641,314.0	5,749,785.0
22 Travel Expenses and Subsistence	403,422.0	491,477.0	423,137.0	-	379,001.0	379,001.0	379,001.0	379,001.0
23 Rental of Property and Machinery	34,000.0	36,550.0	36,550.0	-	41,550.0	43,628.0	45,809.0	48,099.0
24 Utilities and Communication Services	363,189.0	481,347.0	541,347.0	-	470,167.0	506,778.0	546,807.0	589,187.0
25 Use of Goods and Services	1,425,522.0	1,363,785.0	1,580,603.0	-	1,394,188.0	1,453,910.0	1,516,611.0	1,582,421.0
27 Grants, Contributions and Subsidies	394,420.0	196,655.0	262,085.0	-	18,675.0	18,675.0	18,675.0	18,675.0
32 Fixed Assets (Capital Goods)	26,278.0	26,757.0	5,084.0	-	40,404.0	42,413.0	44,556.0	46,800.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	15,000.0	-	-	-	15,000.0	15,000.0	15,000.0	15,000.0
Total Programme 167 - Offender Custodial and Rehabilitation Services	7,672,917.0	8,030,778.0	7,922,583.0	-	7,791,019.0	7,995,177.0	8,207,773.0	8,428,968.0

Sub Programme 20 - Adult Correctional Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the institutions.

21 Compensation of Employees	3,758,679.0	4,070,926.0	3,550,496.0	-	3,903,452.0	3,975,185.0	4,050,445.0	4,127,807.0
22 Travel Expenses and Subsistence	169,049.0	177,747.0	143,181.0	-	126,655.0	126,655.0	126,655.0	126,655.0
24 Utilities and Communication Services	270,239.0	383,750.0	431,750.0	-	359,842.0	387,826.0	418,200.0	450,528.0
25 Use of Goods and Services	607,255.0	597,906.0	815,228.0	-	316,618.0	332,456.0	349,082.0	366,522.0
27 Grants, Contributions and Subsidies	327,420.0	140,880.0	206,310.0	-	7,400.0	7,400.0	7,400.0	7,400.0
32 Fixed Assets (Capital Goods)	15,914.0	21,116.0	4,012.0	-	30,537.0	32,066.0	33,670.0	35,351.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	15,000.0	-	-	-	15,000.0	15,000.0	15,000.0	15,000.0
Total Activity 10005 - Direction and Administration	5,163,556.0	5,392,325.0	5,150,977.0	-	4,759,504.0	4,876,588.0	5,000,452.0	5,129,263.0



2021-2022 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services

Budget 1 - Recurrent

Function 03 - Public Order and Safety

SubFunction 04 - Correctional Services

Programme 167 - Offender Custodial and Rehabilitation Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the repairs to buildings, furniture and equipment.

25	Use of Goods and Services	118,377.0	86,724.0	86,724.0	-	227,370.0	233,840.0	240,630.0	247,762.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		118,377.0	86,724.0	86,724.0	-	227,370.0	233,840.0	240,630.0	247,762.0

Activity 11551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	479,023.0	457,174.0	457,174.0	-	527,374.0	553,743.0	581,430.0	610,504.0
Total Activity 11551 - Diet Charges		479,023.0	457,174.0	457,174.0	-	527,374.0	553,743.0	581,430.0	610,504.0

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	864,451.0	955,927.0	955,927.0	-	1,040,900.0	1,060,773.0	1,080,782.0	1,101,344.0
22	Travel Expenses and Subsistence	51,425.0	84,145.0	60,764.0	-	24,197.0	24,197.0	24,197.0	24,197.0
24	Utilities and Communication Services	67,320.0	69,450.0	79,450.0	-	82,178.0	88,593.0	95,442.0	102,730.0
25	Use of Goods and Services	114,967.0	109,740.0	109,581.0	-	188,764.0	193,352.0	198,174.0	203,227.0
27	Grants, Contributions and Subsidies	21,000.0	45,525.0	45,525.0	-	1,025.0	1,025.0	1,025.0	1,025.0
32	Fixed Assets (Capital Goods)	10,364.0	1,504.0	286.0	-	1,501.0	1,576.0	1,655.0	1,738.0
Total Activity 10005 - Direction and Administration		1,129,527.0	1,266,291.0	1,251,533.0	-	1,338,565.0	1,369,516.0	1,401,275.0	1,434,261.0

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the repairs to buildings, furniture and equipment.

25	Use of Goods and Services	34,271.0	35,983.0	35,983.0	-	48,725.0	50,912.0	53,207.0	55,616.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		34,271.0	35,983.0	35,983.0	-	48,725.0	50,912.0	53,207.0	55,616.0

Activity 11551 - Diet Charges

This activity supports the provision of meals for inmates.

25	Use of Goods and Services	57,488.0	61,457.0	61,457.0	-	43,390.0	45,560.0	47,837.0	50,229.0
Total Activity 11551 - Diet Charges		57,488.0	61,457.0	61,457.0	-	43,390.0	45,560.0	47,837.0	50,229.0



2021-2022 Jamaica Budget

Head 26024 - Department of Correctional Services

\$ '000

Head 26024 - Department of Correctional Services

Budget 1 - Recurrent

Function 03 - Public Order and Safety

SubFunction 04 - Correctional Services

Programme 167 - Offender Custodial and Rehabilitation Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 22 - Probation Services

Activity 11521 - Community Safety and Security

This activity supports the operations of the Community Services Unit. The Unit has the responsibility to conduct investigations requested by the courts and the parole board, prepare the necessary reports and provide counseling services to the public.

21	Compensation of Employees	382,573.0	401,702.0	561,702.0	-	477,682.0	489,564.0	499,581.0	509,865.0
22	Travel Expenses and Subsistence	179,368.0	225,917.0	215,524.0	-	227,649.0	227,649.0	227,649.0	227,649.0
23	Rental of Property and Machinery	34,000.0	36,550.0	36,550.0	-	41,550.0	43,628.0	45,809.0	48,099.0
24	Utilities and Communication Services	25,630.0	28,147.0	30,147.0	-	28,147.0	30,359.0	33,165.0	35,929.0
25	Use of Goods and Services	12,441.0	13,058.0	12,713.0	-	33,947.0	35,647.0	37,431.0	39,300.0
27	Grants, Contributions and Subsidies	46,000.0	5,125.0	5,125.0	-	5,125.0	5,125.0	5,125.0	5,125.0
32	Fixed Assets (Capital Goods)	-	4,137.0	786.0	-	8,366.0	8,771.0	9,231.0	9,711.0
Total Activity 11521 - Community Safety and Security		680,012.0	714,636.0	862,547.0	-	822,466.0	840,743.0	857,991.0	875,678.0

Activity 11555 - Parole Services

This activity supports the operating costs associated with the parole and after care services provided by the Department.

21	Compensation of Employees	5,383.0	5,652.0	5,652.0	-	10,000.0	10,250.0	10,506.0	10,769.0
22	Travel Expenses and Subsistence	3,580.0	3,668.0	3,668.0	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	1,700.0	1,743.0	1,743.0	-	8,000.0	8,400.0	8,820.0	9,261.0
27	Grants, Contributions and Subsidies	-	5,125.0	5,125.0	-	5,125.0	5,125.0	5,125.0	5,125.0
Total Activity 11555 - Parole Services		10,663.0	16,188.0	16,188.0	-	23,625.0	24,275.0	24,951.0	25,655.0



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent

Description of Head of Estimates

The Passport, Immigration and Citizenship Agency (PICA) is an Executive Agency. Its programme structure has been revised to reflect the Agency's main policy objective in respect of the management of passports, immigration and citizenship services.

PICA, a Model B agency will retain 100% of its earnings. The projected revenue for 2021/22 is **\$2,561.705m** of which **\$1,717.429m** is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the Agency is to become global leaders in border management services; securing our borders and safeguarding our sovereignty.

The mission of the Agency is to safeguard Jamaica's borders by providing passport, immigration and citizenship services through professional, motivated staff, customer-focused processes and innovative technology.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives (Pages 26053-12).

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
- Monitor, secure and control Jamaica's borders to minimize terrorism and other criminal treats.
- Operate as a self-financing agency and generate surplus revenues for the Government of Jamaica.
- Develop and maintain strategic alliances and communication protocols with key stakeholders.
- Create a properly resourced organization which has the staff, funding and equipment capable to support national security initiatives.



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety									
01	Police Services	3,146,994.0	3,322,722.0	3,881,222.0	-	2,561,705.0	2,339,791.0	2,451,247.0	2,522,366.0
01	001 Executive Direction and Administration	1,181,254.0	1,413,341.0	1,616,712.0	-	1,066,355.0	985,676.0	1,022,166.0	1,053,445.0
01	421 Passport Services	405,568.0	-	-	-	-	-	-	-
01	422 Citizenry Services	60,223.0	-	-	-	-	-	-	-
01	423 Immigration Services	1,306,495.0	-	-	-	-	-	-	-
01	432 Enforcement Services	193,454.0	-	-	-	-	-	-	-
01	438 Travel and Identity Facilitation	-	1,909,381.0	2,264,510.0	-	1,495,350.0	1,354,115.0	1,429,081.0	1,468,921.0
Total Function 03 - Public Order and Safety		3,146,994.0	3,322,722.0	3,881,222.0	-	2,561,705.0	2,339,791.0	2,451,247.0	2,522,366.0
Total Budget 1 - Recurrent		3,146,994.0	3,322,722.0	3,881,222.0	-	2,561,705.0	2,339,791.0	2,451,247.0	2,522,366.0
Less Appropriations-In-Aid		3,118,183.0	2,991,721.0	2,991,721.0	-	1,717,429.0	1,781,908.0	1,879,417.0	1,936,240.0
Net Total Budget 1 - Recurrent		28,811.0	331,001.0	889,501.0	-	844,276.0	557,883.0	571,830.0	586,126.0

Analysis of Expenditure									
21	Compensation of Employees	1,566,547.0	1,565,222.0	2,065,222.0	-	1,558,256.0	1,597,263.0	1,637,262.0	1,678,250.0
22	Travel Expenses and Subsistence	381,240.0	358,456.0	358,456.0	-	275,674.0	62,890.0	66,060.0	69,387.0
23	Rental of Property and Machinery	137,903.0	112,461.0	112,461.0	-	100,590.0	86,677.0	91,042.0	95,583.0
24	Utilities and Communication Services	98,831.0	106,970.0	106,970.0	-	104,207.0	65,844.0	69,273.0	72,635.0
25	Use of Goods and Services	816,744.0	926,130.0	926,130.0	-	463,417.0	466,791.0	524,071.0	539,980.0
27	Grants, Contributions and Subsidies	250.0	708.0	59,208.0	-	-	-	-	-
29	Awards and Social Assistance	8,000.0	1,025.0	1,025.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	137,479.0	251,750.0	251,750.0	-	59,561.0	60,326.0	63,539.0	66,531.0
Total Budget 1 - Recurrent		3,146,994.0	3,322,722.0	3,881,222.0	-	2,561,705.0	2,339,791.0	2,451,247.0	2,522,366.0
Less Appropriations-In-Aid		3,118,183.0	2,991,721.0	2,991,721.0	-	1,717,429.0	1,781,908.0	1,879,417.0	1,936,240.0
Net Total Budget 1 - Recurrent		28,811.0	331,001.0	889,501.0	-	844,276.0	557,883.0	571,830.0	586,126.0



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

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Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	Central Administration	1,181,254.0	1,413,341.0	1,616,712.0	-	1,066,355.0	985,676.0	1,022,166.0	1,053,445.0
10001	Direction and Management	212,006.0	135,739.0	160,849.0	-	108,144.0	110,651.0	114,150.0	117,775.0
10002	Financial Management and Accounting Services	128,534.0	128,239.0	148,713.0	-	107,489.0	83,816.0	86,563.0	89,410.0
10003	Human Resource Management and Other Support Services	446,490.0	547,767.0	604,945.0	-	301,829.0	275,894.0	285,475.0	295,429.0
10279	Administration of Internal Audit	39,503.0	41,745.0	49,294.0	-	37,191.0	38,476.0	39,813.0	41,199.0
11039	Customer Services	240,974.0	251,132.0	302,943.0	-	231,003.0	205,365.0	211,346.0	217,514.0
11520	Information and Communication Technology Services	113,747.0	128,258.0	142,623.0	-	101,829.0	91,647.0	95,740.0	98,503.0
11640	Investigations	-	180,461.0	207,345.0	-	178,870.0	179,827.0	189,079.0	193,615.0
Total Programme 001 - Executive Direction and Administration		1,181,254.0	1,413,341.0	1,616,712.0	-	1,066,355.0	985,676.0	1,022,166.0	1,053,445.0

Analysis of Expenditure									
21	Compensation of Employees	513,428.0	636,642.0	840,013.0	-	630,637.0	646,451.0	662,667.0	679,281.0
22	Travel Expenses and Subsistence	114,698.0	147,461.0	147,461.0	-	94,642.0	53,080.0	55,752.0	58,558.0
23	Rental of Property and Machinery	69,959.0	55,440.0	55,440.0	-	65,398.0	49,722.0	52,236.0	54,834.0
24	Utilities and Communication Services	60,149.0	67,088.0	67,088.0	-	60,913.0	36,527.0	38,384.0	40,299.0
25	Use of Goods and Services	287,223.0	348,816.0	348,816.0	-	173,254.0	158,524.0	169,493.0	174,846.0
27	Grants, Contributions and Subsidies	250.0	708.0	708.0	-	-	-	-	-
29	Awards and Social Assistance	8,000.0	1,025.0	1,025.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	127,547.0	156,161.0	156,161.0	-	41,511.0	41,372.0	43,634.0	45,627.0
Total Programme 001 - Executive Direction and Administration		1,181,254.0	1,413,341.0	1,616,712.0	-	1,066,355.0	985,676.0	1,022,166.0	1,053,445.0

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	83,082.0	78,608.0	103,718.0	-	80,277.0	82,292.0	84,359.0	86,477.0
22	Travel Expenses and Subsistence	29,788.0	18,772.0	18,772.0	-	12,108.0	12,716.0	13,355.0	14,026.0
23	Rental of Property and Machinery	3,420.0	2,684.0	2,684.0	-	2,042.0	2,144.0	2,252.0	2,366.0
24	Utilities and Communication Services	6,465.0	4,532.0	4,532.0	-	3,491.0	2,755.0	2,895.0	3,043.0
25	Use of Goods and Services	88,336.0	29,500.0	29,500.0	-	8,278.0	8,698.0	9,140.0	9,606.0
27	Grants, Contributions and Subsidies	250.0	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	665.0	1,143.0	1,143.0	-	1,948.0	2,046.0	2,149.0	2,257.0
Total Activity 10001 - Direction and Management		212,006.0	135,739.0	160,849.0	-	108,144.0	110,651.0	114,150.0	117,775.0



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

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Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10002 - Financial Management and Accounting Services

This activity supports the financial accounting and reporting, payroll, and budgeting of the Agency.

21	Compensation of Employees	64,774.0	64,092.0	84,566.0	-	56,886.0	58,314.0	59,779.0	61,279.0
22	Travel Expenses and Subsistence	14,658.0	14,275.0	14,275.0	-	9,275.0	5,327.0	5,596.0	5,878.0
23	Rental of Property and Machinery	9,770.0	10,003.0	10,003.0	-	9,621.0	10,007.0	10,508.0	11,035.0
24	Utilities and Communication Services	6,674.0	7,895.0	7,895.0	-	7,433.0	6,741.0	7,079.0	7,435.0
25	Use of Goods and Services	30,928.0	30,606.0	30,606.0	-	23,460.0	2,572.0	2,703.0	2,840.0
32	Fixed Assets (Capital Goods)	1,730.0	1,368.0	1,368.0	-	814.0	855.0	898.0	943.0
Total Activity 10002 - Financial Management and Accounting Services		128,534.0	128,239.0	148,713.0	-	107,489.0	83,816.0	86,563.0	89,410.0

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	145,930.0	178,991.0	236,169.0	-	165,581.0	169,729.0	173,983.0	178,342.0
22	Travel Expenses and Subsistence	27,873.0	51,687.0	51,687.0	-	34,997.0	12,060.0	12,665.0	13,302.0
23	Rental of Property and Machinery	35,768.0	11,489.0	11,489.0	-	14,303.0	15,019.0	15,772.0	16,562.0
24	Utilities and Communication Services	19,555.0	16,604.0	16,604.0	-	12,802.0	3,443.0	3,617.0	3,800.0
25	Use of Goods and Services	100,174.0	152,403.0	152,403.0	-	48,395.0	50,824.0	53,376.0	56,055.0
27	Grants, Contributions and Subsidies	-	208.0	208.0	-	-	-	-	-
29	Awards and Social Assistance	8,000.0	525.0	525.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	109,190.0	135,860.0	135,860.0	-	25,751.0	24,819.0	26,062.0	27,368.0
Total Activity 10003 - Human Resource Management and Other Support Services		446,490.0	547,767.0	604,945.0	-	301,829.0	275,894.0	285,475.0	295,429.0

Activity 10279 - Administration of Internal Audit

The Internal Audit Unit was established to evaluate and contribute to the improvement of the Agency's internal control processes, risk management practices and systems. The Unit is responsible for the independent analysis of performance in accordance with stipulated standards, policies and procedures and also to make recommendations for deficiencies.

21	Compensation of Employees	22,884.0	23,632.0	31,181.0	-	23,536.0	24,129.0	24,737.0	25,359.0
22	Travel Expenses and Subsistence	9,766.0	9,994.0	9,994.0	-	7,310.0	7,676.0	8,062.0	8,467.0
23	Rental of Property and Machinery	2,511.0	2,344.0	2,344.0	-	2,377.0	2,497.0	2,623.0	2,755.0
24	Utilities and Communication Services	1,587.0	1,816.0	1,816.0	-	1,505.0	1,582.0	1,664.0	1,749.0
25	Use of Goods and Services	2,755.0	2,678.0	2,678.0	-	1,512.0	1,593.0	1,678.0	1,767.0
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	781.0	781.0	-	951.0	999.0	1,049.0	1,102.0
Total Activity 10279 - Administration of Internal Audit		39,503.0	41,745.0	49,294.0	-	37,191.0	38,476.0	39,813.0	41,199.0



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

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Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11039 - Customer Services

This activity supports the interface used with the Agency's customers, pre-checking passport applications, delivering passports, answering and dealing with customer queries and complaints, monitoring service quality against standards and managing external communications and publicity.

21	Compensation of Employees	148,667.0	162,190.0	214,001.0	-	168,033.0	172,243.0	176,558.0	180,978.0
22	Travel Expenses and Subsistence	18,914.0	20,348.0	20,348.0	-	9,466.0	7,615.0	7,998.0	8,400.0
23	Rental of Property and Machinery	15,762.0	19,600.0	19,600.0	-	20,342.0	4,560.0	4,789.0	5,030.0
24	Utilities and Communication Services	21,401.0	22,608.0	22,608.0	-	21,943.0	10,265.0	10,779.0	11,319.0
25	Use of Goods and Services	27,768.0	23,596.0	23,596.0	-	9,169.0	8,528.0	8,959.0	9,410.0
32	Fixed Assets (Capital Goods)	8,462.0	2,790.0	2,790.0	-	2,050.0	2,154.0	2,263.0	2,377.0
Total Activity 11039 - Customer Services		240,974.0	251,132.0	302,943.0	-	231,003.0	205,365.0	211,346.0	217,514.0

Activity 11520 - Information and Communication Technology Services

The activity supports the provision of computer services within the Agency.

21	Compensation of Employees	48,091.0	44,969.0	59,334.0	-	48,156.0	49,367.0	50,608.0	51,879.0
22	Travel Expenses and Subsistence	13,699.0	15,074.0	15,074.0	-	9,138.0	494.0	520.0	547.0
23	Rental of Property and Machinery	2,728.0	2,016.0	2,016.0	-	2,754.0	837.0	900.0	923.0
24	Utilities and Communication Services	4,467.0	3,778.0	3,778.0	-	4,470.0	2,007.0	2,126.0	2,215.0
25	Use of Goods and Services	37,262.0	55,876.0	55,876.0	-	28,895.0	30,105.0	32,119.0	33,194.0
32	Fixed Assets (Capital Goods)	7,500.0	6,545.0	6,545.0	-	8,416.0	8,837.0	9,467.0	9,745.0
Total Activity 11520 - Information and Communication Technology Services		113,747.0	128,258.0	142,623.0	-	101,829.0	91,647.0	95,740.0	98,503.0

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	-	84,160.0	111,044.0	-	88,168.0	90,377.0	92,643.0	94,967.0
22	Travel Expenses and Subsistence	-	17,311.0	17,311.0	-	12,348.0	7,192.0	7,556.0	7,938.0
23	Rental of Property and Machinery	-	7,304.0	7,304.0	-	13,959.0	14,658.0	15,392.0	16,163.0
24	Utilities and Communication Services	-	9,855.0	9,855.0	-	9,269.0	9,734.0	10,224.0	10,738.0
25	Use of Goods and Services	-	54,157.0	54,157.0	-	53,545.0	56,204.0	61,518.0	61,974.0
32	Fixed Assets (Capital Goods)	-	7,674.0	7,674.0	-	1,581.0	1,662.0	1,746.0	1,835.0
Total Activity 11640 - Investigations		-	180,461.0	207,345.0	-	178,870.0	179,827.0	189,079.0	193,615.0



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

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Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 421 - Passport Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Citizen Passport Services	405,568.0	-	-	-	-	-	-	-
11643	Production and Issuance of Passports	405,568.0	-	-	-	-	-	-	-
Total Programme 421 - Passport Services		405,568.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	87,492.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	12,193.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	15,063.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	14,588.0	-	-	-	-	-	-	-
25	Use of Goods and Services	271,152.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,080.0	-	-	-	-	-	-	-
Total Programme 421 - Passport Services		405,568.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

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Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 422 - Citizenry Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Foreign National Services	60,223.0	-	-	-	-	-	-	-
11644	Processing, Renunciation and Restoration of Citizens	60,223.0	-	-	-	-	-	-	-
Total Programme 422 - Citizenry Services		60,223.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	37,008.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	7,549.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	6,277.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	3,218.0	-	-	-	-	-	-	-
25	Use of Goods and Services	5,576.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	595.0	-	-	-	-	-	-	-
Total Programme 422 - Citizenry Services		60,223.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 423 - Immigration Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Immigration Operations	1,306,495.0	-	-	-	-	-	-	-
11645	Border Security Processing	1,306,495.0	-	-	-	-	-	-	-
Total Programme 423 - Immigration Services		1,306,495.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	807,384.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	235,423.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	39,570.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	13,014.0	-	-	-	-	-	-	-
25	Use of Goods and Services	207,537.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,567.0	-	-	-	-	-	-	-
Total Programme 423 - Immigration Services		1,306,495.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 432 - Enforcement Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Enforcement Operations	193,454.0	-	-	-	-	-	-	-
11640	Investigations	193,454.0	-	-	-	-	-	-	-
Total Programme 432 - Enforcement Services		193,454.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	121,235.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	11,377.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	7,034.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	7,862.0	-	-	-	-	-	-	-
25	Use of Goods and Services	45,256.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	690.0	-	-	-	-	-	-	-
Total Programme 432 - Enforcement Services		193,454.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 438 - Travel and Identity Facilitation

Description of Programme

This programme supports the following functions:

1. 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;
2. Incoming and outgoing immigration examination of all persons entering or leaving Jamaica by air and sea;
3. Administering visas, entry permits and other documents for non-Jamaican visitors and residents;
4. Handling requests for permanent residency status;
5. 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
6. Investigation of offences committed in any of the areas regulated by PICA.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Citizenship Services	-	57,816.0	69,944.0	-	49,925.0	51,183.0	52,837.0	54,545.0
11644	Processing, Renunciation and Restoration of Citizens	-	57,816.0	69,944.0	-	49,925.0	51,183.0	52,837.0	54,545.0
21	Passport Services	-	432,746.0	461,610.0	-	286,478.0	289,833.0	332,836.0	339,652.0
11643	Production and Issuance of Passports	-	432,746.0	461,610.0	-	286,478.0	289,833.0	332,836.0	339,652.0
22	Immigration Services	-	1,418,819.0	1,732,956.0	-	1,158,947.0	1,013,099.0	1,043,408.0	1,074,724.0
11645	Border Security Processing	-	1,418,819.0	1,732,956.0	-	1,158,947.0	1,013,099.0	1,043,408.0	1,074,724.0
Total Programme 438 - Travel and Identity Facilitation		-	1,909,381.0	2,264,510.0	-	1,495,350.0	1,354,115.0	1,429,081.0	1,468,921.0

Analysis of Expenditure									
21	Compensation of Employees	-	928,580.0	1,225,209.0	-	927,619.0	950,812.0	974,595.0	998,969.0
22	Travel Expenses and Subsistence	-	210,995.0	210,995.0	-	181,032.0	9,810.0	10,308.0	10,829.0
23	Rental of Property and Machinery	-	57,021.0	57,021.0	-	35,192.0	36,955.0	38,806.0	40,749.0
24	Utilities and Communication Services	-	39,882.0	39,882.0	-	43,294.0	29,317.0	30,889.0	32,336.0
25	Use of Goods and Services	-	577,314.0	577,314.0	-	290,163.0	308,267.0	354,578.0	365,134.0
27	Grants, Contributions and Subsidies	-	-	58,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	95,589.0	95,589.0	-	18,050.0	18,954.0	19,905.0	20,904.0
Total Programme 438 - Travel and Identity Facilitation		-	1,909,381.0	2,264,510.0	-	1,495,350.0	1,354,115.0	1,429,081.0	1,468,921.0

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	-	37,966.0	50,094.0	-	36,016.0	36,920.0	37,851.0	38,802.0
22	Travel Expenses and Subsistence	-	4,436.0	4,436.0	-	2,815.0	2,958.0	3,108.0	3,265.0
23	Rental of Property and Machinery	-	5,357.0	5,357.0	-	5,437.0	5,709.0	5,996.0	6,297.0
24	Utilities and Communication Services	-	3,204.0	3,204.0	-	3,247.0	3,062.0	3,217.0	3,379.0
25	Use of Goods and Services	-	5,632.0	5,632.0	-	990.0	1,042.0	1,097.0	1,154.0
32	Fixed Assets (Capital Goods)	-	1,221.0	1,221.0	-	1,420.0	1,492.0	1,568.0	1,648.0
Total Activity 11644 - Processing, Renunciation and Restoration of Citizens		-	57,816.0	69,944.0	-	49,925.0	51,183.0	52,837.0	54,545.0



2021-2022 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$ '000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 438 - Travel and Identity Facilitation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Passport Services

Activity 11643 - Production and Issuance of Passports

This activity supports the production and issuing of Diplomatic, Official and Regular passports to Jamaican citizens. Approximately 137,757 passports are issued per annum.

21	Compensation of Employees	-	90,356.0	119,220.0	-	97,162.0	99,594.0	102,090.0	104,648.0
22	Travel Expenses and Subsistence	-	5,683.0	5,683.0	-	3,715.0	3,904.0	4,102.0	4,309.0
23	Rental of Property and Machinery	-	17,038.0	17,038.0	-	15,837.0	16,630.0	17,462.0	18,336.0
24	Utilities and Communication Services	-	25,186.0	25,186.0	-	21,176.0	9,867.0	10,462.0	10,884.0
25	Use of Goods and Services	-	291,628.0	291,628.0	-	146,658.0	157,811.0	196,591.0	199,239.0
32	Fixed Assets (Capital Goods)	-	2,855.0	2,855.0	-	1,930.0	2,027.0	2,129.0	2,236.0
Total Activity 11643 - Production and Issuance of Passports		-	432,746.0	461,610.0	-	286,478.0	289,833.0	332,836.0	339,652.0

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-Jamaican. In addition, the processing and executing of deportation orders are done.

21	Compensation of Employees	-	800,258.0	1,055,895.0	-	794,441.0	814,298.0	834,654.0	855,519.0
22	Travel Expenses and Subsistence	-	200,876.0	200,876.0	-	174,502.0	2,948.0	3,098.0	3,255.0
23	Rental of Property and Machinery	-	34,626.0	34,626.0	-	13,918.0	14,616.0	15,348.0	16,116.0
24	Utilities and Communication Services	-	11,492.0	11,492.0	-	18,871.0	16,388.0	17,210.0	18,073.0
25	Use of Goods and Services	-	280,054.0	280,054.0	-	142,515.0	149,414.0	156,890.0	164,741.0
27	Grants, Contributions and Subsidies	-	-	58,500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	91,513.0	91,513.0	-	14,700.0	15,435.0	16,208.0	17,020.0
Total Activity 11645 - Border Security Processing		-	1,418,819.0	1,732,956.0	-	1,158,947.0	1,013,099.0	1,043,408.0	1,074,724.0



2021-2022 Jamaica Budget

Head 26053 – Passport, Immigration & Citizenship Agency

Head 26053- Passport, Immigration & Citizenship Agency

National Goal:	Goal No. 2: The Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Outcome No. 5: Security and Safety						
Sector Outcome	Strengthen border management through legislative and regulatory review, and modernization and the use of technology, institutional strengthening, and strategic partnerships						
MDA Strategic Objective:	To provide effective, efficient and quality products and services by safeguarding Jamaica's borders, enhancing a sense of belonging and facilitating cross border travel.						
Programme Name & Ref:	Travel and Identity Facilitation - 438						
Programme Objectives:	To enhance travel facilitation and management of identity through risk based data-driven application systems						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	-	1,436,205	1,108,653	1,164,086	1,222,290	1,283,404
Operational Costs	\$'000	-	848,797	431,697	453,282	475,946	499,743
Outputs:							
Passports produced	#		99,484	137,757	144,645	159,109	175,020
Citizen Applications processed	#		1,566	4,914	5,160	5,676	6,243
Efficiency:							
Level of service delivery increased	%	-	2	2	2	2	2
Compliant passports produced in 14 days	%	96	96	97	98	98	98
Citizenship applications produced in 25 working days	%	96	96	97	97	98	98
Passengers processed at the Immigration Desk (Within 2 minutes)	%	86	Suspended due to COVID-19	84	87	90	90
Immigration passengers processed (Within 60 minutes between arriving at the Immigration Hall and Booth)	%	84	Suspended due to COVID-19	85	87	90	90
Outcomes:							
Level of reduction in travel and identity breaches	%	75	88	85	85	85	85

Key Assumptions:

- Required resources will be allocated in the quantity, quality and time required.



2021-2022 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent

Description of Head of Estimates

The Institute of Forensic Science and Legal Medicine is mandated to provide forensic and scientific services to the nation. Its core duties involve the examination and analysis of physical evidence brought in by law enforcement to further the progress of their investigations and the provision of objective court testimony of these scientific findings, their meanings and interpretation.

Vision and Mission Statement

To become a world class forensic institution, providing accurate unbiased results in the pursuit of fairness and justice.

The mission of the department is to provide forensic evidence of the highest quality in a timely and professional manner through a motivated and qualified workforce using modern technologies.

Results Framework

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

Vision 2030 Goals and Outcomes

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

Outcome No. 5: Security and Safety

Medium Term National/Sector Strategy:

- Strengthen intelligence gathering and the forensic capabilities of the national security apparatus

Institute's 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)

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety									
01	Police Services	811,315.0	847,489.0	760,733.0	-	858,260.0	901,105.0	945,106.0	991,484.0
01	001 Executive Direction and Administration	148,806.0	143,974.0	172,256.0	-	134,750.0	140,750.0	147,854.0	154,983.0
01	169 Forensic Examination and Medical Legal Services	459,390.0	594,535.0	550,534.0	-	636,258.0	667,939.0	700,174.0	735,155.0
01	170 National DNA Database Operations	203,119.0	108,980.0	37,943.0	-	87,252.0	92,416.0	97,078.0	101,346.0
Total Function 03 - Public Order and Safety		811,315.0	847,489.0	760,733.0	-	858,260.0	901,105.0	945,106.0	991,484.0
Total Budget 1 - Recurrent		811,315.0	847,489.0	760,733.0	-	858,260.0	901,105.0	945,106.0	991,484.0



2021-2022 Jamaica Budget

Head 26057 - Institute of Forensic Science and
Legal Medicine

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure									
21	Compensation of Employees	237,368.0	251,692.0	285,496.0	-	296,724.0	310,438.0	324,838.0	339,957.0
22	Travel Expenses and Subsistence	58,901.0	63,969.0	62,079.0	-	76,443.0	81,083.0	84,894.0	88,884.0
23	Rental of Property and Machinery	128.0	233.0	233.0	-	233.0	244.0	255.0	267.0
24	Utilities and Communication Services	32,562.0	20,450.0	20,450.0	-	20,450.0	21,412.0	22,417.0	23,472.0
25	Use of Goods and Services	446,675.0	489,637.0	388,598.0	-	442,902.0	465,895.0	489,424.0	514,524.0
29	Awards and Social Assistance	5,000.0	1,100.0	-	-	1,100.0	1,152.0	1,206.0	1,263.0
32	Fixed Assets (Capital Goods)	30,681.0	20,408.0	3,877.0	-	20,408.0	20,881.0	22,072.0	23,117.0
Total Budget 1 - Recurrent		811,315.0	847,489.0	760,733.0	-	858,260.0	901,105.0	945,106.0	991,484.0



2021-2022 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	148,806.0	143,974.0	172,256.0	-	134,750.0	140,750.0	147,854.0	154,983.0
10001	Direction and Management	16,818.0	17,878.0	17,840.0	-	22,192.0	23,286.0	24,432.0	25,639.0
10002	Financial Management and Accounting Services	11,808.0	16,026.0	15,706.0	-	28,286.0	29,679.0	31,141.0	32,677.0
10003	Human Resource Management and Other Support Services	120,180.0	110,070.0	138,710.0	-	84,272.0	87,785.0	92,281.0	96,667.0
Total Programme 001 - Executive Direction and Administration		148,806.0	143,974.0	172,256.0	-	134,750.0	140,750.0	147,854.0	154,983.0

Analysis of Expenditure									
21	Compensation of Employees	56,727.0	51,485.0	51,485.0	-	71,879.0	75,469.0	79,234.0	83,198.0
22	Travel Expenses and Subsistence	18,174.0	17,357.0	17,216.0	-	21,158.0	22,151.0	23,194.0	24,283.0
23	Rental of Property and Machinery	128.0	233.0	233.0	-	233.0	244.0	255.0	267.0
24	Utilities and Communication Services	32,562.0	20,450.0	20,450.0	-	20,450.0	21,412.0	22,417.0	23,472.0
25	Use of Goods and Services	32,038.0	38,125.0	79,979.0	-	4,706.0	4,868.0	5,159.0	5,333.0
29	Awards and Social Assistance	5,000.0	1,100.0	-	-	1,100.0	1,152.0	1,206.0	1,263.0
32	Fixed Assets (Capital Goods)	4,177.0	15,224.0	2,893.0	-	15,224.0	15,454.0	16,389.0	17,167.0
Total Programme 001 - Executive Direction and Administration		148,806.0	143,974.0	172,256.0	-	134,750.0	140,750.0	147,854.0	154,983.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management.

21	Compensation of Employees	13,152.0	12,330.0	12,330.0	-	17,129.0	17,985.0	18,882.0	19,828.0
22	Travel Expenses and Subsistence	3,666.0	5,548.0	5,510.0	-	5,063.0	5,301.0	5,550.0	5,811.0
Total Activity 10001 - Direction and Management		16,818.0	17,878.0	17,840.0	-	22,192.0	23,286.0	24,432.0	25,639.0

Activity 10002 - Financial Management and Accounting Services

This activity supports financial management, reporting and accounting services.

21	Compensation of Employees	9,347.0	12,038.0	12,038.0	-	21,862.0	22,954.0	24,098.0	25,304.0
22	Travel Expenses and Subsistence	2,331.0	3,604.0	3,595.0	-	6,040.0	6,323.0	6,622.0	6,932.0
32	Fixed Assets (Capital Goods)	130.0	384.0	73.0	-	384.0	402.0	421.0	441.0
Total Activity 10002 - Financial Management and Accounting Services		11,808.0	16,026.0	15,706.0	-	28,286.0	29,679.0	31,141.0	32,677.0



2021-2022 Jamaica Budget

Head 26057 - Institute of Forensic Science and
Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the recruitment and training of personnel, as well as, records management, ancillary services and procurement.

21	Compensation of Employees	34,228.0	27,117.0	27,117.0	-	32,888.0	34,530.0	36,254.0	38,066.0
22	Travel Expenses and Subsistence	12,177.0	8,205.0	8,111.0	-	10,055.0	10,527.0	11,022.0	11,540.0
23	Rental of Property and Machinery	128.0	233.0	233.0	-	233.0	244.0	255.0	267.0
24	Utilities and Communication Services	32,562.0	20,450.0	20,450.0	-	20,450.0	21,412.0	22,417.0	23,472.0
25	Use of Goods and Services	32,038.0	38,125.0	79,979.0	-	4,706.0	4,868.0	5,159.0	5,333.0
29	Awards and Social Assistance	5,000.0	1,100.0	-	-	1,100.0	1,152.0	1,206.0	1,263.0
32	Fixed Assets (Capital Goods)	4,047.0	14,840.0	2,820.0	-	14,840.0	15,052.0	15,968.0	16,726.0
Total Activity 10003 - Human Resource Management and Other Support Services		120,180.0	110,070.0	138,710.0	-	84,272.0	87,785.0	92,281.0	96,667.0



2021-2022 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 169 - Forensic Examination and Medical Legal Services

Description of Programme

This programme supports the examination and analysis of scientific, pathological and historical cases to support the investigation of crimes, the detection of offenders and identification of unknown persons.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Scientific Criminal Investigation and Analysis	247,370.0	341,201.0	266,069.0	-	341,822.0	358,188.0	375,308.0	393,284.0
10148 Laboratory Services	247,370.0	341,201.0	266,069.0	-	341,822.0	358,188.0	375,308.0	393,284.0
21 Forensic Pathology Services	212,020.0	253,334.0	284,465.0	-	294,436.0	309,751.0	324,866.0	341,871.0
11471 Medico Legal Services	212,020.0	253,334.0	284,465.0	-	294,436.0	309,751.0	324,866.0	341,871.0
Total Programme 169 - Forensic Examination and Medical Legal Services	459,390.0	594,535.0	550,534.0	-	636,258.0	667,939.0	700,174.0	735,155.0

Analysis of Expenditure								
21 Compensation of Employees	180,641.0	194,589.0	228,393.0	-	218,955.0	228,786.0	239,112.0	249,943.0
22 Travel Expenses and Subsistence	40,727.0	43,890.0	42,159.0	-	52,563.0	55,035.0	57,620.0	60,329.0
25 Use of Goods and Services	211,721.0	351,512.0	279,119.0	-	360,196.0	379,361.0	398,461.0	419,668.0
32 Fixed Assets (Capital Goods)	26,301.0	4,544.0	863.0	-	4,544.0	4,757.0	4,981.0	5,215.0
Total Programme 169 - Forensic Examination and Medical Legal Services	459,390.0	594,535.0	550,534.0	-	636,258.0	667,939.0	700,174.0	735,155.0

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	83,035.0	93,772.0	93,772.0	-	112,411.0	116,920.0	118,506.0	123,309.0
22 Travel Expenses and Subsistence	30,514.0	34,587.0	33,907.0	-	35,495.0	37,164.0	38,910.0	40,739.0
25 Use of Goods and Services	108,254.0	208,682.0	137,600.0	-	189,756.0	199,749.0	213,332.0	224,462.0
32 Fixed Assets (Capital Goods)	25,567.0	4,160.0	790.0	-	4,160.0	4,355.0	4,560.0	4,774.0
Total Activity 10148 - Laboratory Services	247,370.0	341,201.0	266,069.0	-	341,822.0	358,188.0	375,308.0	393,284.0

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	97,606.0	100,817.0	134,621.0	-	106,544.0	111,866.0	120,606.0	126,634.0
22 Travel Expenses and Subsistence	10,213.0	9,303.0	8,252.0	-	17,068.0	17,871.0	18,710.0	19,590.0
25 Use of Goods and Services	103,467.0	142,830.0	141,519.0	-	170,440.0	179,612.0	185,129.0	195,206.0
32 Fixed Assets (Capital Goods)	734.0	384.0	73.0	-	384.0	402.0	421.0	441.0
Total Activity 11471 - Medico Legal Services	212,020.0	253,334.0	284,465.0	-	294,436.0	309,751.0	324,866.0	341,871.0



2021-2022 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

\$ '000

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 170 - National DNA Database Operations

Description of Programme

This programme supports the investigative capacity of stakeholders through DNA profiling.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Forensic Intelligence and Identification Services	203,119.0	108,980.0	37,943.0	-	87,252.0	92,416.0	97,078.0	101,346.0
12319	Population of DNA Database	203,119.0	108,980.0	37,943.0	-	87,252.0	92,416.0	97,078.0	101,346.0
Total Programme 170 - National DNA Database Operations		203,119.0	108,980.0	37,943.0	-	87,252.0	92,416.0	97,078.0	101,346.0

Analysis of Expenditure									
21	Compensation of Employees	-	5,618.0	5,618.0	-	5,890.0	6,183.0	6,492.0	6,816.0
22	Travel Expenses and Subsistence	-	2,722.0	2,704.0	-	2,722.0	3,897.0	4,080.0	4,272.0
25	Use of Goods and Services	202,916.0	100,000.0	29,500.0	-	78,000.0	81,666.0	85,804.0	89,523.0
32	Fixed Assets (Capital Goods)	203.0	640.0	121.0	-	640.0	670.0	702.0	735.0
Total Programme 170 - National DNA Database Operations		203,119.0	108,980.0	37,943.0	-	87,252.0	92,416.0	97,078.0	101,346.0

Sub Programme 20 - Forensic Intelligence and Identification Services

Activity 12319 - Population of DNA Database

This activity supports the generation of DNA profiles for crime linkages and identification of unknown persons.

21	Compensation of Employees	-	5,618.0	5,618.0	-	5,890.0	6,183.0	6,492.0	6,816.0
22	Travel Expenses and Subsistence	-	2,722.0	2,704.0	-	2,722.0	3,897.0	4,080.0	4,272.0
25	Use of Goods and Services	202,916.0	100,000.0	29,500.0	-	78,000.0	81,666.0	85,804.0	89,523.0
32	Fixed Assets (Capital Goods)	203.0	640.0	121.0	-	640.0	670.0	702.0	735.0
Total Activity 12319 - Population of DNA Database		203,119.0	108,980.0	37,943.0	-	87,252.0	92,416.0	97,078.0	101,346.0



2021-2022 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent

Description of Head of Estimates

The Ministry of Justice (MOJ) is responsible for advancing, upholding and facilitating the Rule of Law in the delivery of justice. It administers and delivers justice services, as well as provides policy support and analysis on justice issues. The MOJ is mandated to ensure that Jamaica is a just and law-abiding society with an accessible, efficient and fair system of justice for all and to promote respect for rights and freedoms, the Rule of Law and the Constitution.

Vision and Mission Statement

The vision of the Ministry is to be the regional leader in facilitating effective access to justice for all.

The mission of the Ministry is to facilitate effective access to justice and deliver quality justice services for all by establishing first class justice systems and partnerships.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Page 28000 – 9)

Vision 2030 Goals and Outcomes:

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

Medium Term National/Sector Strategies:

Rule of Law and Timely Justice Outcomes

Ministry Objectives :

- Modernize justice infrastructure through the construction/establishment of 2 Family Courts, 2 Regional Judicial Complexes and 4 Parish Justice Centres at 75% completion by 2025;
- Increase the delivery of Alternative Justice Services by 145% by 2025: Restorative Justice by 125% and Child Diversion by 20%;
- Increase the capacity of 65% of justice sector personnel to deliver justice services, while building an inclusive and diverse workforce by 2025;
- Implement Integrated Case Management Solutions across 80% of justice sector facilities by 2025;
- Advance legislative reform and develop 3 priority policies to increase access to justice by 2025; and
- Increase legal advisory, drafting and litigation services to support the priorities of government and protect the rights of the public.



2021-2022 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety								
03 Law Courts	2,100,085.0	2,328,797.0	2,155,382.0	-	2,363,398.0	2,631,783.0	2,720,667.0	2,755,060.0
03 001 Executive Direction and Administration	1,010,788.0	1,121,178.0	958,903.0	-	1,030,942.0	1,054,692.0	1,078,944.0	1,105,768.0
03 154 Facilitation of Access to Justice	1,089,297.0	1,207,619.0	1,196,479.0	-	1,332,456.0	1,577,091.0	1,641,723.0	1,649,292.0
Total Function 03 - Public Order and Safety	2,100,085.0	2,328,797.0	2,155,382.0	-	2,363,398.0	2,631,783.0	2,720,667.0	2,755,060.0
Total Budget 1 - Recurrent	2,100,085.0	2,328,797.0	2,155,382.0	-	2,363,398.0	2,631,783.0	2,720,667.0	2,755,060.0
Less Appropriations-In-Aid	105,410.0	138,688.0	138,688.0	-	157,950.0	169,558.0	181,688.0	194,364.0
Net Total Budget 1 - Recurrent	1,994,675.0	2,190,109.0	2,016,694.0	-	2,205,448.0	2,462,225.0	2,538,979.0	2,560,696.0

Analysis of Expenditure								
21	Compensation of Employees	475,068.0	569,683.0	553,283.0	-	578,437.0	588,305.0	598,376.0
22	Travel Expenses and Subsistence	184,205.0	217,321.0	195,021.0	-	182,930.0	183,083.0	183,243.0
23	Rental of Property and Machinery	177,610.0	189,068.0	207,866.0	-	212,726.0	223,362.0	234,530.0
24	Utilities and Communication Services	73,115.0	94,312.0	91,112.0	-	83,270.0	87,436.0	91,807.0
25	Use of Goods and Services	472,885.0	514,979.0	442,283.0	-	615,608.0	690,368.0	706,862.0
27	Grants, Contributions and Subsidies	250,183.0	266,483.0	315,441.0	-	329,683.0	329,683.0	329,683.0
29	Awards and Social Assistance	2,383.0	634.0	634.0	-	500.0	500.0	500.0
31	Land	100,000.0	84,000.0	84,000.0	-	84,000.0	84,000.0	84,000.0
32	Fixed Assets (Capital Goods)	364,636.0	392,317.0	265,742.0	-	276,244.0	445,046.0	491,666.0
	Total Budget 1 - Recurrent	2,100,085.0	2,328,797.0	2,155,382.0	-	2,363,398.0	2,631,783.0	2,720,667.0
	Less Appropriations-In-Aid	105,410.0	138,688.0	138,688.0	-	157,950.0	169,558.0	181,688.0
	Net Total Budget 1 - Recurrent	1,994,675.0	2,190,109.0	2,016,694.0	-	2,205,448.0	2,462,225.0	2,538,979.0



2021-2022 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to improve the effectiveness of the implementation of key policies, projects and administrative services that support organisational strategies to advance the achievement of the organisation's goals and objectives. The aim is to strengthen strategic management across the organisation in order to enhance governance, management, coordination, integrity and allocation of public resources.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	494,713.0	566,548.0	541,648.0	-	556,250.0	571,091.0	586,101.0	611,226.0
10002	Financial Management and Accounting Services	44,612.0	50,692.0	44,192.0	-	48,625.0	49,832.0	50,567.0	51,362.0
10279	Administration of Internal Audit	31,639.0	-	-	-	-	-	-	-
10338	Corporate Services	418,462.0	515,856.0	497,456.0	-	507,625.0	521,259.0	535,534.0	559,864.0
02	Policy, Planning and Development	516,075.0	554,630.0	417,255.0	-	474,692.0	483,601.0	492,843.0	494,542.0
10001	Direction and Management	365,536.0	340,971.0	218,396.0	-	264,243.0	267,826.0	271,558.0	266,554.0
10279	Administration of Internal Audit	-	35,912.0	35,912.0	-	40,313.0	41,126.0	41,960.0	43,817.0
11036	Planning, Monitoring and Evaluation	150,539.0	177,747.0	162,947.0	-	170,136.0	174,649.0	179,325.0	184,171.0
Total Programme 001 - Executive Direction and Administration		1,010,788.0	1,121,178.0	958,903.0	-	1,030,942.0	1,054,692.0	1,078,944.0	1,105,768.0

Analysis of Expenditure									
21	Compensation of Employees	306,856.0	371,011.0	360,011.0	-	394,374.0	399,640.0	404,995.0	406,898.0
22	Travel Expenses and Subsistence	109,398.0	133,231.0	110,931.0	-	119,040.0	119,193.0	119,353.0	118,433.0
23	Rental of Property and Machinery	149,229.0	152,268.0	158,268.0	-	155,205.0	162,965.0	171,114.0	179,669.0
24	Utilities and Communication Services	54,492.0	61,800.0	58,600.0	-	55,370.0	58,139.0	61,047.0	63,999.0
25	Use of Goods and Services	105,790.0	143,050.0	117,850.0	-	121,362.0	127,433.0	133,806.0	145,724.0
27	Grants, Contributions and Subsidies	-	-	20,000.0	-	66,500.0	66,500.0	66,500.0	66,500.0
29	Awards and Social Assistance	1,748.0	-	-	-	500.0	500.0	500.0	500.0
31	Land	100,000.0	84,000.0	84,000.0	-	84,000.0	84,000.0	84,000.0	84,000.0
32	Fixed Assets (Capital Goods)	183,275.0	175,818.0	49,243.0	-	34,591.0	36,322.0	37,629.0	40,045.0
Total Programme 001 - Executive Direction and Administration		1,010,788.0	1,121,178.0	958,903.0	-	1,030,942.0	1,054,692.0	1,078,944.0	1,105,768.0

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 of the ministry.

21	Compensation of Employees	29,257.0	36,598.0	32,598.0	-	33,805.0	34,651.0	35,516.0	35,403.0
22	Travel Expenses and Subsistence	7,675.0	8,074.0	5,574.0	-	7,600.0	7,600.0	7,600.0	7,600.0
24	Utilities and Communication Services	800.0	1,000.0	1,000.0	-	500.0	525.0	552.0	579.0
25	Use of Goods and Services	3,100.0	1,720.0	1,720.0	-	1,720.0	1,806.0	1,896.0	1,992.0
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,280.0	3,300.0	3,300.0	-	5,000.0	5,250.0	5,003.0	5,788.0
Total Activity 10002 - Financial Management and Accounting Services		44,612.0	50,692.0	44,192.0	-	48,625.0	49,832.0	50,567.0	51,362.0



2021-2022 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10338 - Corporate Services

This activity supports the operational expenses of the Corporate Services Division which consists of Administration and Office Services; Procurement; Project Management and Technical Services; Human Resource Management & Development; Documentation, Information & Access Service; Public Relations and Communication and the Management Information Systems Branch.

21	Compensation of Employees	120,000.0	153,142.0	159,142.0	-	180,100.0	180,011.0	179,875.0	184,949.0
22	Travel Expenses and Subsistence	40,062.0	57,610.0	50,610.0	-	53,600.0	53,650.0	53,703.0	53,758.0
23	Rental of Property and Machinery	149,229.0	152,268.0	158,268.0	-	155,205.0	162,965.0	171,114.0	179,669.0
24	Utilities and Communication Services	42,572.0	53,200.0	52,800.0	-	50,300.0	52,815.0	55,456.0	58,129.0
25	Use of Goods and Services	56,247.0	88,136.0	65,136.0	-	66,070.0	69,375.0	72,845.0	80,717.0
29	Awards and Social Assistance	1,000.0	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	9,352.0	11,500.0	11,500.0	-	1,850.0	1,943.0	2,041.0	2,142.0
Total Activity 10338 - Corporate Services		418,462.0	515,856.0	497,456.0	-	507,625.0	521,259.0	535,534.0	559,864.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the costs associated with the Executive Office, which provides oversight and general direction for the Ministry and the Legal Services Unit. This provision includes **\$24.925m** for the procurement of motor vehicles.

21	Compensation of Employees	52,178.0	57,671.0	57,671.0	-	53,500.0	54,836.0	56,208.0	49,813.0
22	Travel Expenses and Subsistence	24,078.0	21,400.0	14,400.0	-	16,940.0	17,022.0	17,108.0	16,112.0
24	Utilities and Communication Services	7,660.0	3,500.0	3,500.0	-	3,500.0	3,675.0	3,859.0	4,052.0
25	Use of Goods and Services	14,943.0	14,900.0	6,900.0	-	14,418.0	15,139.0	15,896.0	16,690.0
27	Grants, Contributions and Subsidies	-	-	20,000.0	-	66,500.0	66,500.0	66,500.0	66,500.0
31	Land	100,000.0	84,000.0	84,000.0	-	84,000.0	84,000.0	84,000.0	84,000.0
32	Fixed Assets (Capital Goods)	166,677.0	159,500.0	31,925.0	-	25,385.0	26,654.0	27,987.0	29,387.0
Total Activity 10001 - Direction and Management		365,536.0	340,971.0	218,396.0	-	264,243.0	267,826.0	271,558.0	266,554.0

Activity 10279 - Administration of Internal Audit

The activity supports the independent appraisals of the financial management systems in order to improve and add value to the operations of the ministry and its departments.

21	Compensation of Employees	-	22,600.0	22,600.0	-	26,987.0	27,662.0	28,353.0	29,061.0
22	Travel Expenses and Subsistence	-	10,794.0	10,794.0	-	11,000.0	11,020.0	11,041.0	11,063.0
24	Utilities and Communication Services	-	500.0	500.0	-	220.0	231.0	243.0	255.0
25	Use of Goods and Services	-	1,500.0	1,500.0	-	1,360.0	1,429.0	1,500.0	2,574.0
32	Fixed Assets (Capital Goods)	-	518.0	518.0	-	746.0	784.0	823.0	864.0
Total Activity 10279 - Administration of Internal Audit		-	35,912.0	35,912.0	-	40,313.0	41,126.0	41,960.0	43,817.0



2021-2022 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the cost associated with the development and implementation of the Ministry's long-term vision and goals along with the production of the relevant research data to inform policy decisions. 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	86,760.0	101,000.0	88,000.0	-	99,982.0	102,480.0	105,043.0	107,672.0
22	Travel Expenses and Subsistence	26,789.0	35,353.0	29,553.0	-	29,900.0	29,901.0	29,901.0	29,900.0
24	Utilities and Communication Services	3,300.0	3,600.0	800.0	-	850.0	893.0	937.0	984.0
25	Use of Goods and Services	30,000.0	36,794.0	42,594.0	-	37,794.0	39,684.0	41,669.0	43,751.0
29	Awards and Social Assistance	248.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,442.0	1,000.0	2,000.0	-	1,610.0	1,691.0	1,775.0	1,864.0
Total Activity 11036 - Planning, Monitoring and Evaluation		150,539.0	177,747.0	162,947.0	-	170,136.0	174,649.0	179,325.0	184,171.0



2021-2022 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

Description of Programme

This programme supports the creation of a modern justice system that facilitates access to justice in an efficient and effective manner, engendering public confidence and trust.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21 Justice System Reform and Modernization	205,410.0	238,688.0	238,688.0	-	257,950.0	445,836.0	512,006.0	491,289.0
10159 Rehabilitation, Maintenance and Repairs	205,410.0	238,688.0	238,688.0	-	257,950.0	445,836.0	512,006.0	491,289.0
22 Social Justice Services	276,140.0	337,166.0	328,366.0	-	485,043.0	526,864.0	509,193.0	521,179.0
10005 Direction and Administration	259,840.0	304,566.0	312,066.0	-	468,743.0	510,564.0	492,893.0	504,879.0
11454 Alternative Dispute Resolution (formerly Dispute Resolution)	16,300.0	32,600.0	16,300.0	-	16,300.0	16,300.0	16,300.0	16,300.0
23 Legal Assistance	316,904.0	339,005.0	293,747.0	-	284,311.0	297,349.0	311,520.0	325,837.0
12315 Provision of Legal Aid Services	316,904.0	339,005.0	293,747.0	-	284,311.0	297,349.0	311,520.0	325,837.0
24 Dissemination of Legislative Information	18,175.0	18,354.0	16,014.0	-	13,948.0	14,341.0	14,747.0	15,168.0
10005 Direction and Administration	18,175.0	18,354.0	16,014.0	-	13,948.0	14,341.0	14,747.0	15,168.0
25 Justice Sector Professional Development	272,668.0	274,406.0	319,664.0	-	291,204.0	292,701.0	294,257.0	295,819.0
10017 Capacity Development	43,785.0	45,523.0	45,523.0	-	49,321.0	50,818.0	52,374.0	53,989.0
11569 Support to Law School	228,883.0	228,883.0	274,141.0	-	241,883.0	241,883.0	241,883.0	241,830.0
Total Programme 154 - Facilitation of Access to Justice	1,089,297.0	1,207,619.0	1,196,479.0	-	1,332,456.0	1,577,091.0	1,641,723.0	1,649,292.0

Analysis of Expenditure								
21	Compensation of Employees	168,212.0	198,672.0	193,272.0	-	184,063.0	188,665.0	193,381.0
22	Travel Expenses and Subsistence	74,807.0	84,090.0	84,090.0	-	63,890.0	63,890.0	63,890.0
23	Rental of Property and Machinery	28,381.0	36,800.0	49,598.0	-	57,521.0	60,397.0	63,416.0
24	Utilities and Communication Services	18,623.0	32,512.0	32,512.0	-	27,900.0	29,297.0	30,760.0
25	Use of Goods and Services	367,095.0	371,929.0	324,433.0	-	494,246.0	562,935.0	573,056.0
27	Grants, Contributions and Subsidies	250,183.0	266,483.0	295,441.0	-	263,183.0	263,183.0	263,183.0
29	Awards and Social Assistance	635.0	634.0	634.0	-	-	-	-
32	Fixed Assets (Capital Goods)	181,361.0	216,499.0	216,499.0	-	241,653.0	408,724.0	454,037.0
Total Programme 154 - Facilitation of Access to Justice		1,089,297.0	1,207,619.0	1,196,479.0	-	1,332,456.0	1,577,091.0	1,641,723.0

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 **\$157.950m** from the collection of Traffic Ticketing Fines and is reflected as Appropriations in Aid.

23	Rental of Property and Machinery	1,225.0	-	8,323.0	-	7,897.0	8,292.0	8,706.0
25	Use of Goods and Services	48,775.0	30,000.0	21,677.0	-	10,000.0	30,500.0	51,026.0
32	Fixed Assets (Capital Goods)	155,410.0	208,688.0	208,688.0	-	240,053.0	407,044.0	452,274.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		205,410.0	238,688.0	238,688.0	-	257,950.0	445,836.0	512,006.0



2021-2022 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 22 - Social Justice Services

Activity 10005 - Direction and Administration

This activity supports the cost associated with providing Jamaicans citizens with access to timely, Alternative Dispute Resolution (ADR) Services as well as providing support to Victims of Crimes. The activity supports the operating expenses of the following internal organizations:

1. Justice Centers to improve the built environment that supports the Justice System; utilizing, solutions that are sustainable;
2. Restorative Justice for intervention that seeks to correct the harm caused by an offence/crime in at risk communities;
3. Child Diversion.to provide alternative options to child offenders (12-17 years old) that will steer them away from the formal justice system and facilitate positive behaviour modification and rehabilitation; and
4. The Victim Services Division which seeks to provide services to victims of crimes by actively identifying their needs and advocating their

The allocation is distributed as follows:

Internal Organization	Object of Expenditure						Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	
Justice Centers	31,583	2,250	3,384	3,500	18,498	500	59,715
Restorative Justice			4,440	2,000	104,253		110,693
Child Diversion			2,100	800	111,113		114,013
Victim Services Division	94,218	46,700	18,100	13,404	11,400	500	184,322
Total Activity 0005	125,801	48,950	28,024	19,704	245,264	1,000	468,743

21	Compensation of Employees	122,575.0	140,297.0	134,597.0	-	125,801.0	128,946.0	132,171.0	136,059.0
22	Travel Expenses and Subsistence	59,494.0	68,400.0	68,400.0	-	48,950.0	48,950.0	48,950.0	48,950.0
23	Rental of Property and Machinery	9,655.0	18,100.0	22,575.0	-	28,024.0	29,425.0	30,896.0	32,441.0
24	Utilities and Communication Services	12,858.0	25,296.0	25,296.0	-	19,704.0	20,690.0	21,724.0	24,146.0
25	Use of Goods and Services	33,802.0	46,528.0	55,253.0	-	245,264.0	281,503.0	258,050.0	262,125.0
29	Awards and Social Assistance	635.0	634.0	634.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	20,821.0	5,311.0	5,311.0	-	1,000.0	1,050.0	1,102.0	1,158.0
	Total Activity 10005 - Direction and Administration	259,840.0	304,566.0	312,066.0	-	468,743.0	510,564.0	492,893.0	504,879.0

Activity 11454 - Alternative Dispute Resolution (formerly Dispute Resolution)

This activity supports the Government of Jamaica's contribution to increasing the use of mediation services in the settlement of disputes.

27	Grants, Contributions and Subsidies	16,300.0	32,600.0	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	32,600.0	16,300.0	-	16,300.0	16,300.0	16,300.0	16,300.0



2021-2022 Jamaica Budget

Head 28000 - Ministry of Justice

\$ '000

Head 28000 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 23 - Legal Assistance

Activity 12315 - Provision of Legal Aid Services

This activity supports the cost for administering an efficient legal aid system to improve public access to justice.

21	Compensation of Employees	16,399.0	24,049.0	24,049.0	-	24,568.0	25,183.0	25,810.0	29,457.0
22	Travel Expenses and Subsistence	6,451.0	7,050.0	7,050.0	-	6,300.0	6,300.0	6,300.0	6,300.0
23	Rental of Property and Machinery	17,501.0	18,700.0	18,700.0	-	21,600.0	22,680.0	23,814.0	25,005.0
24	Utilities and Communication Services	996.0	1,096.0	1,096.0	-	2,596.0	2,726.0	2,862.0	3,005.0
25	Use of Goods and Services	267,057.0	281,110.0	235,852.0	-	223,847.0	235,040.0	247,293.0	256,607.0
27	Grants, Contributions and Subsidies	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	3,500.0	2,000.0	2,000.0	-	400.0	420.0	441.0	463.0
Total Activity 12315 - Provision of Legal Aid Services		316,904.0	339,005.0	293,747.0	-	284,311.0	297,349.0	311,520.0	325,837.0

Sub Programme 24 - Dissemination of Legislative Information

Activity 10005 - Direction and Administration

This activity supports the operating costs 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	8,010.0	8,698.0	8,998.0	-	9,102.0	9,329.0	9,563.0	9,802.0
22	Travel Expenses and Subsistence	1,416.0	1,545.0	1,545.0	-	1,545.0	1,545.0	1,545.0	1,545.0
24	Utilities and Communication Services	141.0	220.0	220.0	-	150.0	158.0	165.0	173.0
25	Use of Goods and Services	7,908.0	7,691.0	5,051.0	-	3,051.0	3,204.0	3,364.0	3,532.0
32	Fixed Assets (Capital Goods)	700.0	200.0	200.0	-	100.0	105.0	110.0	116.0
Total Activity 10005 - Direction and Administration		18,175.0	18,354.0	16,014.0	-	13,948.0	14,341.0	14,747.0	15,168.0

Sub Programme 25 - Justice Sector Professional Development

Activity 10017 - Capacity Development

This activity supports the cost associated with capacity development to support a modernized Justice Sector.

21	Compensation of Employees	21,228.0	25,628.0	25,628.0	-	24,592.0	25,207.0	25,837.0	26,482.0
22	Travel Expenses and Subsistence	7,446.0	7,095.0	7,095.0	-	7,095.0	7,095.0	7,095.0	7,095.0
24	Utilities and Communication Services	4,628.0	5,900.0	5,900.0	-	5,450.0	5,723.0	6,009.0	6,308.0
25	Use of Goods and Services	9,553.0	6,600.0	6,600.0	-	12,084.0	12,688.0	13,323.0	13,988.0
32	Fixed Assets (Capital Goods)	930.0	300.0	300.0	-	100.0	105.0	110.0	116.0
Total Activity 10017 - Capacity Development		43,785.0	45,523.0	45,523.0	-	49,321.0	50,818.0	52,374.0	53,989.0

Activity 11569 - Support to Law School

This allocation represents the Government's contribution to the Norman Manley Law School.

27	Grants, Contributions and Subsidies	228,883.0	228,883.0	274,141.0	-	241,883.0	241,883.0	241,883.0	241,830.0
Total Activity 11569 - Support to Law School		228,883.0	228,883.0	274,141.0	-	241,883.0	241,883.0	241,883.0	241,830.0



2021-2022 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice
Budget 6 - Capital

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

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety								
03 Law Courts	960,419.0	941,500.0	563,375.0	-	520,000.0	-	-	-
03 154 Facilitation of Access to Justice	960,419.0	941,500.0	563,375.0	-	520,000.0	-	-	-
Total Function 03 - Public Order and Safety	960,419.0	941,500.0	563,375.0	-	520,000.0	-	-	-
Total Budget 6 - Capital	960,419.0	941,500.0	563,375.0	-	520,000.0	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	3,000.0	-	-	-	-	-	-
23	Rental of Property and Machinery	9,312.0	8,860.0	15,710.0	-	-	-	-
24	Utilities and Communication Services	2,881.0	2,835.0	1,805.0	-	-	-	-
25	Use of Goods and Services	350,449.0	324,805.0	202,609.0	-	21,000.0	-	-
32	Fixed Assets (Capital Goods)	594,777.0	605,000.0	343,251.0	-	499,000.0	-	-
Total Budget 6 - Capital		960,419.0	941,500.0	563,375.0	-	520,000.0	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Construction & Improvement of Courthouses	21513	320,000.00	Government of Jamaica
Establishment of Family Courts	22727	200,000.00	Government of Jamaica
Total		520,000.00	



2021-2022 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Justice System Reform and Modernization	960,419.0	941,500.0	563,375.0	-	520,000.0	-	-	-
21	21513 Construction & Improvement of Courthouses	410,400.0	453,500.0	266,800.0	-	320,000.0	-	-	-
21	21858 Justice Sector Reform Programme	118,400.0	255,200.0	73,318.0	-	-	-	-	-
21	22727 Establishment of Family Courts	-	-	-	-	200,000.0	-	-	-
21	29388 Justice Undertakings for Social Transformation (JUST)	33,911.0	-	-	-	-	-	-	-
21	29453 Justice, Security, Accountability and Transparency Project (JSAT)	224,864.0	-	-	-	-	-	-	-
21	29457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	172,844.0	232,800.0	223,257.0	-	-	-	-	-
Total Programme 154 - Facilitation of Access to Justice		960,419.0	941,500.0	563,375.0	-	520,000.0	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	3,000.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	9,312.0	8,860.0	15,710.0	-	-	-	-	-
24	Utilities and Communication Services	2,881.0	2,835.0	1,805.0	-	-	-	-	-
25	Use of Goods and Services	350,449.0	324,805.0	202,609.0	-	21,000.0	-	-	-
32	Fixed Assets (Capital Goods)	594,777.0	605,000.0	343,251.0	-	499,000.0	-	-	-
Total Programme 154 - Facilitation of Access to Justice		960,419.0	941,500.0	563,375.0	-	520,000.0	-	-	-

Sub Programme 21 Justice System Reform and Modernization

Project 21513 - Construction & Improvement of Courthouses

25	Use of Goods and Services	-	75,500.0	18,000.0	-	16,000.0	-	-	-
32	Fixed Assets (Capital Goods)	410,400.0	378,000.0	248,800.0	-	304,000.0	-	-	-
Total Project 21513 - Construction & Improvement of Courthouses		410,400.0	453,500.0	266,800.0	-	320,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Construction & Improvement of Courthouses

2. IMPLEMENTING AGENCY Ministry of Justice

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To provide improved court facilities which are conducive to the delivery of the services being provided by the justice sector.

5. ORIGINAL DURATION April, 2013 - March, 2021

FURTHER EXTENSION April, 2021 - March, 2022



2021-2022 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

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

(1) Local Component	
GOJ	1,937,410.00
Total	1,937,410.00
(2) External Component	
Total	-
Total (1) + (2)	1,937,410.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of second and third floors of Justice Square (phase 1);
- Infrastructural development of Public Buildings North and East; and
- To further complete infrastructure development. expansion and rehabilitation works at Public Building West.

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

(1) Local Component	935,602.00
(2) External Component	-
(3) Total	935,602.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Completed infrastructural development of Public Buildings North and East;
- Completed construction of second and third floors of Justice Centre (phase 1); and
- Construction and renovation works at Public Building West - 80% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Complete renovation and construction at Public Building West (Offices of the Director of Public Prosecutions);
- Procure and install stand-by power generator and accompanying transformer;
- Implement fire suppression system and procure pump(s)

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	410,400.00	453,500.00	266,800.00	320,000.00	-	-	-
Total	410,400.00	453,500.00	266,800.00	320,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	410,400.00	453,500.00	266,800.00	320,000.00	-	-	-



2021-2022 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
154 Facilitation of Access to Justice	21 Justice System Reform and Modernization	320,000.00
Total		320,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	16,000.00
32 Fixed Assets (Capital Goods)	304,000.00
Total	320,000.00



2021-2022 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 22727 - Establishment of Family Courts								
25 Use of Goods and Services	-	-	-	-	5,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	195,000.0	-	-	-
Total Project 22727 - Establishment of Family Courts	-	-	-	-	200,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Establishment of Family Courts
- IMPLEMENTING AGENCY** Ministry of Justice
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

- OBJECTIVES OF THE PROJECT**
To improve the quality of service delivery and access to Justice Services

- ORIGINAL DURATION** November, 2020 - March, 2022

- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

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

- PHYSICAL TARGETS INITIALLY ENVISAGED**

- To renovate and equip two family courts (Mandeville and St. Ann)

- CUMULATIVE EXPENDITURE (in thousands of J\$)**

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



2021-2022 Jamaica Budget

Head 28000C - Ministry of Justice

\$ '000

Head 28000C - Ministry of Justice
Budget 6 - Capital
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 154 - Facilitation of Access to Justice

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Renovation and equipment of two family courts (Mandeville and St. Ann)

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	-	-	200,000.00	-	-	-
Total	-	-	-	200,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	-	200,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
154 Facilitation of Access to Justice	21 Justice System Reform and Modernization	200,000.00
Total		200,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	5,000.00
32 Fixed Assets (Capital Goods)	195,000.00
Total	200,000.00



2021-2022 Jamaica Budget

Head 28025 - Director of Public Prosecutions

Head 28025 - Director of Public Prosecutions
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Office of the Director of the Public Prosecutions is responsible for:

- prosecuting criminal cases in the Supreme Court, Gun Court and Circuit Courts;
- prosecuting matters of complexity and/or exceptional public interest in the Parish Courts and making itself available to advise and mentor Clerks of the Courts in Parish Courts, who prosecute criminal cases;
- representing the Crown in criminal appeals in the Court of Appeal and the Privy Council;
- appearing or instructing in Judicial Review matters and Constitutional Motions;
- presenting and prosecuting criminal cases before the courts in a timely and efficient manner;
- providing the citizens of Jamaica with a professional prosecution service that is fair and just to both victim and accused;
- collaborating with law enforcement officers and advising on the efficient collection, processing and presentation of evidence for the court; and
- giving advice to the Police, other law enforcement entities and Government Departments on the possible actions to be taken in criminal matters.

The Office of the Director of Public Prosecutions is the designated Central Authority under the provisions of the Mutual Assistance (Criminal Matters) Act (MACMA). The ODPP is also the designated authority for matters relating to Extradition.

Vision and Mission Statement

The vision of the department is to be the lead prosecuting service that engenders public trust and confidence.

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

Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

Reform of the Justice System

Department Objective:

To increase the prosecutorial and administrative capacity of the Office.



2021-2022 Jamaica Budget

Head 28025 - Director of Public Prosecutions

Head 28025 - Director of Public Prosecutions
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety								
03 Law Courts	526,313.0	536,152.0	476,240.0	9,100.0	468,411.0	488,710.0	500,302.0	512,130.0
03 001 Executive Direction and Administration	-	149,129.0	130,022.0	-	129,255.0	134,078.0	142,604.0	144,293.0
03 161 Prosecutorial Services	526,313.0	387,023.0	346,218.0	9,100.0	339,156.0	354,632.0	357,698.0	367,837.0
Total Function 03 - Public Order and Safety	526,313.0	536,152.0	476,240.0	9,100.0	468,411.0	488,710.0	500,302.0	512,130.0
Total Budget 1 - Recurrent	526,313.0	536,152.0	476,240.0	9,100.0	468,411.0	488,710.0	500,302.0	512,130.0
Total Budget 1 - Recurrent (Including Provision by Law)	526,313.0	536,152.0	476,240.0	-	477,511.0	488,710.0	500,302.0	512,130.0
Less Appropriations-In-Aid	45,187.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent	481,126.0	536,152.0	476,240.0	-	477,511.0	488,710.0	500,302.0	512,130.0

Analysis of Expenditure									
21	Compensation of Employees	268,910.0	299,886.0	293,886.0	9,100.0	292,057.0	308,647.0	316,325.0	324,155.0
22	Travel Expenses and Subsistence	134,657.0	149,200.0	95,095.0	-	105,825.0	106,001.0	102,712.0	106,376.0
23	Rental of Property and Machinery	5,045.0	6,838.0	6,838.0	-	7,522.0	7,898.0	8,293.0	8,708.0
24	Utilities and Communication Services	20,078.0	27,390.0	27,390.0	-	29,353.0	30,821.0	32,361.0	33,980.0
25	Use of Goods and Services	36,163.0	42,860.0	30,835.0	-	31,654.0	33,268.0	38,457.0	36,675.0
27	Grants, Contributions and Subsidies	45,187.0	-	20,300.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	16,273.0	9,978.0	1,896.0	-	1,500.0	1,575.0	1,654.0	1,736.0
	Total Budget 1 - Recurrent	526,313.0	536,152.0	476,240.0	9,100.0	468,411.0	488,710.0	500,302.0	512,130.0
	Total Budget 1 - Recurrent (Including Provision by Law)	526,313.0	536,152.0	476,240.0	-	477,511.0	488,710.0	500,302.0	512,130.0
	Less Appropriations-In-Aid	45,187.0	-	-	-	-	-	-	-
	Net Total Budget 1 - Recurrent	481,126.0	536,152.0	476,240.0	-	477,511.0	488,710.0	500,302.0	512,130.0



2021-2022 Jamaica Budget

Head 28025 - Director of Public Prosecutions

\$ '000

Head 28025 - Director of Public Prosecutions

Budget 1 - Recurrent

Function 03 - Public Order and Safety

SubFunction 03 - Law Courts

Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to improve institutional governance and operational capacity for the Director of Public Prosecutions, in prosecuting matters on behalf of the Crown.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
					2021-2022	2022-2023	2023-2024	2024-2025
01 Central Administration	-	149,129.0	130,022.0	-	129,255.0	134,078.0	142,604.0	144,293.0
10005 Direction and Administration	-	149,129.0	130,022.0	-	129,255.0	134,078.0	142,604.0	144,293.0
Total Programme 001 - Executive Direction and Administration	-	149,129.0	130,022.0	-	129,255.0	134,078.0	142,604.0	144,293.0

Analysis of Expenditure									
21	Compensation of Employees	-	55,374.0	55,374.0	-	51,606.0	52,896.0	54,219.0	55,574.0
22	Travel Expenses and Subsistence	-	6,689.0	7,689.0	-	7,120.0	7,120.0	7,120.0	7,120.0
23	Rental of Property and Machinery	-	6,838.0	6,838.0	-	7,522.0	7,898.0	8,293.0	8,708.0
24	Utilities and Communication Services	-	27,390.0	27,390.0	-	29,353.0	30,821.0	32,361.0	33,980.0
25	Use of Goods and Services	-	42,860.0	30,835.0	-	31,654.0	33,268.0	38,457.0	36,675.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	9,978.0	1,896.0	-	1,500.0	1,575.0	1,654.0	1,736.0
Total Programme 001 - Executive Direction and Administration		-	149,129.0	130,022.0	-	129,255.0	134,078.0	142,604.0	144,293.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Office of the Director of Public Prosecutions.

21	Compensation of Employees	-	55,374.0	55,374.0	-	51,606.0	52,896.0	54,219.0	55,574.0
22	Travel Expenses and Subsistence	-	6,689.0	7,689.0	-	7,120.0	7,120.0	7,120.0	7,120.0
23	Rental of Property and Machinery	-	6,838.0	6,838.0	-	7,522.0	7,898.0	8,293.0	8,708.0
24	Utilities and Communication Services	-	27,390.0	27,390.0	-	29,353.0	30,821.0	32,361.0	33,980.0
25	Use of Goods and Services	-	42,860.0	30,835.0	-	31,654.0	33,268.0	38,457.0	36,675.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	9,978.0	1,896.0	-	1,500.0	1,575.0	1,654.0	1,736.0
Total Activity 10005 - Direction and Administration		-	149,129.0	130,022.0	-	129,255.0	134,078.0	142,604.0	144,293.0



2021-2022 Jamaica Budget

Head 28025 - Director of Public Prosecutions

\$ '000

Head 28025 - Director of Public Prosecutions
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 161 - Prosecutorial Services

Description of Programme

This programme supports the administrative and representation services of the Office of the Director of Public Prosecutions (ODPP).

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20 Litigation and Criminal Prosecutions	526,313.0	387,023.0	346,218.0	9,100.0	339,156.0	354,632.0	357,698.0	367,837.0
10005 Direction and Administration	526,313.0	387,023.0	346,218.0	9,100.0	339,156.0	354,632.0	357,698.0	367,837.0
Total Programme 161 - Prosecutorial Services	526,313.0	387,023.0	346,218.0	9,100.0	339,156.0	354,632.0	357,698.0	367,837.0
Total Programme 161 - Prosecutorial Services (Including Provision by Law)	526,313.0	387,023.0	346,218.0	-	348,256.0	354,632.0	357,698.0	367,837.0

Analysis of Expenditure									
21	Compensation of Employees	268,910.0	244,512.0	238,512.0	9,100.0	240,451.0	255,751.0	262,106.0	268,581.0
22	Travel Expenses and Subsistence	134,657.0	142,511.0	87,406.0	-	98,705.0	98,881.0	95,592.0	99,256.0
23	Rental of Property and Machinery	5,045.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	20,078.0	-	-	-	-	-	-	-
25	Use of Goods and Services	36,163.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	45,187.0	-	20,300.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,273.0	-	-	-	-	-	-	-
Total Programme 161 - Prosecutorial Services		526,313.0	387,023.0	346,218.0	9,100.0	339,156.0	354,632.0	357,698.0	367,837.0
Total Programme 161 - Prosecutorial Services (Including Provision by Law)		526,313.0	387,023.0	346,218.0	-	348,256.0	354,632.0	357,698.0	367,837.0

Sub Programme 20 - Litigation and Criminal Prosecutions

Activity 10005 - Direction and Administration

This activity supports the cost of representation in the various Courts across the island, continuous, scheduled and special sittings of the Circuit and Gun Courts, as well as special sittings of the Court of Appeal.

21	Compensation of Employees	268,910.0	244,512.0	238,512.0	9,100.0	240,451.0	255,751.0	262,106.0	268,581.0
22	Travel Expenses and Subsistence	134,657.0	142,511.0	87,406.0	-	98,705.0	98,881.0	95,592.0	99,256.0
23	Rental of Property and Machinery	5,045.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	20,078.0	-	-	-	-	-	-	-
25	Use of Goods and Services	36,163.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	45,187.0	-	20,300.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,273.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	526,313.0	387,023.0	346,218.0	9,100.0	339,156.0	354,632.0	357,698.0	367,837.0
	Total Activity 10005 - Direction and Administration (Including Provision by Law)	526,313.0	387,023.0	346,218.0	-	348,256.0	354,632.0	357,698.0	367,837.0



2021-2022 Jamaica Budget

Head 28030 - Administrator General

\$ '000

Head 28030 - Administrator General
Budget 1 - Recurrent

Description of Head of Estimates

The Administrator General's Department is mandated to:-

- enquire into the status and nature of estates;
- identify and collect the assets of estates for which the Administrator General is Administrator;
- manage the assets of the estates in administration to the benefit of the beneficiaries and creditors; and
- distribute the assets of the estates to adult beneficiaries and minor beneficiaries as they attain the age of maturity.

The Administrator General's Department, a Model B Executive Agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected estimate for 2021/2022 is **\$617.501m** of which **\$247.145m**, is reflected as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the department is to be an organization which delivers the highest quality service to persons who by law we are required to protect and to increase our output through continued improvement in practices and procedures thereby reducing significantly the level of outstanding cases and effectively responding to new cases.

The mission of the department is to protect the interests of minors, beneficiaries and creditors of the estates that the law requires the Administrator-General to administer.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select a programme to facilitate assessment of the progress being made by the department in achieving its objectives. (Pages 28030 – 5)

Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

Reform of the Justice System

Department Objective:

To assess the entitlement and provide timely distribution of assets to beneficiaries and creditors to expedite closure of estates and improve customer satisfaction.



2021-2022 Jamaica Budget

Head 28030 - Administrator General

Head 28030 - Administrator General
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety									
03	Law Courts	542,177.0	596,389.0	596,389.0	-	617,501.0	631,492.0	650,712.0	664,755.0
03	001 Executive Direction and Administration	-	274,080.0	274,080.0	-	300,209.0	307,835.0	320,154.0	327,440.0
03	148 Administration of Estates and Trusts	542,177.0	322,309.0	322,309.0	-	317,292.0	323,657.0	330,558.0	337,315.0
Total Function 03 - Public Order and Safety		542,177.0	596,389.0	596,389.0	-	617,501.0	631,492.0	650,712.0	664,755.0
Total Budget 1 - Recurrent		542,177.0	596,389.0	596,389.0	-	617,501.0	631,492.0	650,712.0	664,755.0
Less Appropriations-In-Aid		225,000.0	263,000.0	263,000.0	-	247,145.0	252,500.0	262,500.0	267,500.0
Net Total Budget 1 - Recurrent		317,177.0	333,389.0	333,389.0	-	370,356.0	378,992.0	388,212.0	397,255.0

Analysis of Expenditure									
21	Compensation of Employees	340,355.0	392,123.0	392,123.0	-	392,440.0	401,628.0	411,413.0	420,937.0
22	Travel Expenses and Subsistence	55,948.0	64,886.0	64,886.0	-	68,477.0	68,477.0	68,477.0	68,477.0
23	Rental of Property and Machinery	42,500.0	41,400.0	41,400.0	-	43,000.0	45,150.0	47,408.0	49,778.0
24	Utilities and Communication Services	16,200.0	14,700.0	14,700.0	-	17,200.0	18,060.0	18,964.0	19,911.0
25	Use of Goods and Services	44,150.0	52,980.0	52,980.0	-	62,400.0	65,520.0	68,799.0	71,435.0
32	Fixed Assets (Capital Goods)	43,024.0	30,300.0	30,300.0	-	33,984.0	32,657.0	35,651.0	34,217.0
Total Budget 1 - Recurrent		542,177.0	596,389.0	596,389.0	-	617,501.0	631,492.0	650,712.0	664,755.0
Less Appropriations-In-Aid		225,000.0	263,000.0	263,000.0	-	247,145.0	252,500.0	262,500.0	267,500.0
Net Total Budget 1 - Recurrent		317,177.0	333,389.0	333,389.0	-	370,356.0	378,992.0	388,212.0	397,255.0



2021-2022 Jamaica Budget

Head 28030 - Administrator General

\$ '000

Head 28030 - Administrator General
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	-	274,080.0	274,080.0	-	300,209.0	307,835.0	320,154.0	327,440.0
10005	Direction and Administration	-	274,080.0	274,080.0	-	300,209.0	307,835.0	320,154.0	327,440.0
Total Programme 001 - Executive Direction and Administration		-	274,080.0	274,080.0	-	300,209.0	307,835.0	320,154.0	327,440.0

Analysis of Expenditure									
21	Compensation of Employees	-	104,500.0	104,500.0	-	112,798.0	115,621.0	118,505.0	121,272.0
22	Travel Expenses and Subsistence	-	30,200.0	30,200.0	-	30,827.0	30,827.0	30,827.0	30,827.0
23	Rental of Property and Machinery	-	41,400.0	41,400.0	-	43,000.0	45,150.0	47,408.0	49,778.0
24	Utilities and Communication Services	-	14,700.0	14,700.0	-	17,200.0	18,060.0	18,964.0	19,911.0
25	Use of Goods and Services	-	52,980.0	52,980.0	-	62,400.0	65,520.0	68,799.0	71,435.0
32	Fixed Assets (Capital Goods)	-	30,300.0	30,300.0	-	33,984.0	32,657.0	35,651.0	34,217.0
Total Programme 001 - Executive Direction and Administration		-	274,080.0	274,080.0	-	300,209.0	307,835.0	320,154.0	327,440.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the cost of administration and other operating expenses of the department.

21	Compensation of Employees	-	104,500.0	104,500.0	-	112,798.0	115,621.0	118,505.0	121,272.0
22	Travel Expenses and Subsistence	-	30,200.0	30,200.0	-	30,827.0	30,827.0	30,827.0	30,827.0
23	Rental of Property and Machinery	-	41,400.0	41,400.0	-	43,000.0	45,150.0	47,408.0	49,778.0
24	Utilities and Communication Services	-	14,700.0	14,700.0	-	17,200.0	18,060.0	18,964.0	19,911.0
25	Use of Goods and Services	-	52,980.0	52,980.0	-	62,400.0	65,520.0	68,799.0	71,435.0
32	Fixed Assets (Capital Goods)	-	30,300.0	30,300.0	-	33,984.0	32,657.0	35,651.0	34,217.0
Total Activity 10005 - Direction and Administration		-	274,080.0	274,080.0	-	300,209.0	307,835.0	320,154.0	327,440.0



2021-2022 Jamaica Budget

Head 28030 - Administrator General

\$ '000

Head 28030 - Administrator General
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 148 - Administration of Estates and Trusts

Description of Programme

This programme supports the effective management of estates through the investigation, taking of legal actions, collection, management and timely distribution of entitlement to beneficiaries.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Estates Management and Distribution	542,177.0	322,309.0	322,309.0	-	317,292.0	323,657.0	330,558.0	337,315.0
10005	Direction and Administration	542,177.0	322,309.0	322,309.0	-	317,292.0	323,657.0	330,558.0	337,315.0
Total Programme 148 - Administration of Estates and Trusts		542,177.0	322,309.0	322,309.0	-	317,292.0	323,657.0	330,558.0	337,315.0

Analysis of Expenditure									
21	Compensation of Employees	340,355.0	287,623.0	287,623.0	-	279,642.0	286,007.0	292,908.0	299,665.0
22	Travel Expenses and Subsistence	55,948.0	34,686.0	34,686.0	-	37,650.0	37,650.0	37,650.0	37,650.0
23	Rental of Property and Machinery	42,500.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	16,200.0	-	-	-	-	-	-	-
25	Use of Goods and Services	44,150.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	43,024.0	-	-	-	-	-	-	-
Total Programme 148 - Administration of Estates and Trusts		542,177.0	322,309.0	322,309.0	-	317,292.0	323,657.0	330,558.0	337,315.0

Sub Programme 20 - Estates Management and Distribution

Activity 10005 - Direction and Administration

This activity supports the administration of Estates and Trust.

21	Compensation of Employees	340,355.0	287,623.0	287,623.0	-	279,642.0	286,007.0	292,908.0	299,665.0
22	Travel Expenses and Subsistence	55,948.0	34,686.0	34,686.0	-	37,650.0	37,650.0	37,650.0	37,650.0
23	Rental of Property and Machinery	42,500.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	16,200.0	-	-	-	-	-	-	-
25	Use of Goods and Services	44,150.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	43,024.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		542,177.0	322,309.0	322,309.0	-	317,292.0	323,657.0	330,558.0	337,315.0



National Goal:	Goal No. 2: The Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Outcome No: 6: Effective Governance						
Sector Outcome	Reform of the Justice System						
MDA Strategic Objective:	To assess the entitlement and provide timely distribution of assets to beneficiaries and creditors to expedite closure of estates and improve customer satisfaction.						
Programme Name & Ref:	Administration of Estate and Trusts- 148						
Programme Objectives:	To provide for the timely and just distribution of beneficiaries entitlement through improved technology and the continuous training and retention of qualified staff.						
Performance Indicator	Unit	FY19-20 Base year (Past/Actual)	FY20-21 Projected (Outturn)	FY21-22 Projected (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	340,355	322,309	317,292	323,657	330,558	337,315
Outputs:							
Investigations completed and cases referred for Instruments and Letters of Administration	#	254	200	400	300	300	300
Estates Closed	#	520	400	800	1000	1000	900
Efficiency:							
Issue Instruments of Administration within 3 months from date of referral	%	99.48	90	95	95	95	95
Take formal possession of estates within 15 working days from date of receipt of Instrument of Administration or Letter of Administration	%	95.45	90	95	95	95	95
Outcomes:							
Increase in the percentage of investigations completed within the reported year	%	-	35	50	60	70	70
Reduction in the proportion of backlog estates in administration	%	-	72	65	55	42	25

Key Assumption:

- Required resources will be allocated in the quantity, quality and time required.



2021-2022 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent

Description of Head of Estimates

The Attorney General's Chambers is responsible for the following:

- to provide general legal advice to the Government, its Ministries, Departments and Agencies (MDAs);
- to conduct litigation on behalf of MDAs including cases before the Court of Appeal and Judicial Committee of the Privy Council as well as Judicial Reviews;
- to provide specialist services in the areas of commercial law, international law, constitutional and administrative law to MDAs; and
- to assist and advise the Attorney-General in carrying out the functions of the Office.

Vision and Mission Statement

The vision of the department is a World-Class legal services entity that consistently provides exceptional representation and advice to the Government of Jamaica in advancing the national interest in accordance with the Rule of Law.

The mission of the department is to execute the constitutional mandate as the principal legal adviser to the Government of Jamaica, by providing legal services of the highest quality, in a professional, efficient and timely manner whilst preserving the Rule of Law.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

Reform of the Justice System

Department Objective:

To promote a higher quality of legal advice and services throughout Government.

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety									
03	Law Courts	1,025,846.0	1,173,197.0	1,249,281.0	-	1,156,203.0	1,203,593.0	1,257,427.0	1,314,001.0
03	001 Executive Direction and Administration	-	885,977.0	974,361.0	-	865,374.0	907,125.0	955,176.0	1,005,820.0
03	435 Legal Advice and Representation	1,025,846.0	287,220.0	274,920.0	-	290,829.0	296,468.0	302,251.0	308,181.0
Total Function 03 - Public Order and Safety		1,025,846.0	1,173,197.0	1,249,281.0	-	1,156,203.0	1,203,593.0	1,257,427.0	1,314,001.0
Total Budget 1 - Recurrent		1,025,846.0	1,173,197.0	1,249,281.0	-	1,156,203.0	1,203,593.0	1,257,427.0	1,314,001.0



2021-2022 Jamaica Budget

Head 28031 - Attorney General's Chambers

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
Analysis of Expenditure								
21 Compensation of Employees	240,660.0	278,864.0	278,864.0	-	285,786.0	292,918.0	300,229.0	307,723.0
22 Travel Expenses and Subsistence	71,669.0	89,636.0	77,336.0	-	75,645.0	75,695.0	75,747.0	75,803.0
23 Rental of Property and Machinery	101,448.0	114,281.0	114,281.0	-	118,606.0	124,537.0	130,763.0	137,301.0
24 Utilities and Communication Services	28,021.0	30,150.0	30,150.0	-	32,166.0	33,774.0	35,462.0	37,236.0
25 Use of Goods and Services	32,205.0	52,866.0	47,244.0	-	40,000.0	42,002.0	44,065.0	46,307.0
29 Awards and Social Assistance	550,843.0	600,000.0	700,000.0	-	600,000.0	630,467.0	666,751.0	705,001.0
32 Fixed Assets (Capital Goods)	1,000.0	7,400.0	1,406.0	-	4,000.0	4,200.0	4,410.0	4,630.0
Total Budget 1 - Recurrent	1,025,846.0	1,173,197.0	1,249,281.0	-	1,156,203.0	1,203,593.0	1,257,427.0	1,314,001.0



2021-2022 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01 Central Administration	-	885,977.0	974,361.0	-	865,374.0	907,125.0	955,176.0	1,005,820.0
10005 Direction and Administration	-	885,977.0	974,361.0	-	865,374.0	907,125.0	955,176.0	1,005,820.0
Total Programme 001 - Executive Direction and Administration	-	885,977.0	974,361.0	-	865,374.0	907,125.0	955,176.0	1,005,820.0

Analysis of Expenditure									
21	Compensation of Employees	-	69,437.0	69,437.0	-	61,691.0	63,234.0	64,814.0	66,434.0
22	Travel Expenses and Subsistence	-	11,843.0	11,843.0	-	8,911.0	8,911.0	8,911.0	8,911.0
23	Rental of Property and Machinery	-	114,281.0	114,281.0	-	118,606.0	124,537.0	130,763.0	137,301.0
24	Utilities and Communication Services	-	30,150.0	30,150.0	-	32,166.0	33,774.0	35,462.0	37,236.0
25	Use of Goods and Services	-	52,866.0	47,244.0	-	40,000.0	42,002.0	44,065.0	46,307.0
29	Awards and Social Assistance	-	600,000.0	700,000.0	-	600,000.0	630,467.0	666,751.0	705,001.0
32	Fixed Assets (Capital Goods)	-	7,400.0	1,406.0	-	4,000.0	4,200.0	4,410.0	4,630.0
Total Programme 001 - Executive Direction and Administration		-	885,977.0	974,361.0	-	865,374.0	907,125.0	955,176.0	1,005,820.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Attorney General's Chambers. Included in the allocation is **\$600m** for Judgement Debt settlements.

21	Compensation of Employees	-	69,437.0	69,437.0	-	61,691.0	63,234.0	64,814.0	66,434.0
22	Travel Expenses and Subsistence	-	11,843.0	11,843.0	-	8,911.0	8,911.0	8,911.0	8,911.0
23	Rental of Property and Machinery	-	114,281.0	114,281.0	-	118,606.0	124,537.0	130,763.0	137,301.0
24	Utilities and Communication Services	-	30,150.0	30,150.0	-	32,166.0	33,774.0	35,462.0	37,236.0
25	Use of Goods and Services	-	52,866.0	47,244.0	-	40,000.0	42,002.0	44,065.0	46,307.0
29	Awards and Social Assistance	-	600,000.0	700,000.0	-	600,000.0	630,467.0	666,751.0	705,001.0
32	Fixed Assets (Capital Goods)	-	7,400.0	1,406.0	-	4,000.0	4,200.0	4,410.0	4,630.0
	Total Activity 10005 - Direction and Administration	-	885,977.0	974,361.0	-	865,374.0	907,125.0	955,176.0	1,005,820.0



2021-2022 Jamaica Budget

Head 28031 - Attorney General's Chambers

\$ '000

Head 28031 - Attorney General's Chambers
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 435 - Legal Advice and Representation

Description of Programme

This programme supports the timely, efficient and professional provision of legal advice and representation to the Government of Jamaica.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Legal Advice to Government	1,025,846.0	287,220.0	274,920.0	-	290,829.0	296,468.0	302,251.0	308,181.0
10005 Direction and Administration	1,025,846.0	287,220.0	274,920.0	-	290,829.0	296,468.0	302,251.0	308,181.0
Total Programme 435 - Legal Advice and Representation	1,025,846.0	287,220.0	274,920.0	-	290,829.0	296,468.0	302,251.0	308,181.0

Analysis of Expenditure									
21	Compensation of Employees	240,660.0	209,427.0	209,427.0	-	224,095.0	229,684.0	235,415.0	241,289.0
22	Travel Expenses and Subsistence	71,669.0	77,793.0	65,493.0	-	66,734.0	66,784.0	66,836.0	66,892.0
23	Rental of Property and Machinery	101,448.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	28,021.0	-	-	-	-	-	-	-
25	Use of Goods and Services	32,205.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	550,843.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-	-
Total Programme 435 - Legal Advice and Representation		1,025,846.0	287,220.0	274,920.0	-	290,829.0	296,468.0	302,251.0	308,181.0

Sub Programme 20 - Legal Advice to Government

Activity 10005 - Direction and Administration

This activity supports the cost for legal representation and advice to the Government.

21	Compensation of Employees	240,660.0	209,427.0	209,427.0	-	224,095.0	229,684.0	235,415.0	241,289.0
22	Travel Expenses and Subsistence	71,669.0	77,793.0	65,493.0	-	66,734.0	66,784.0	66,836.0	66,892.0
23	Rental of Property and Machinery	101,448.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	28,021.0	-	-	-	-	-	-	-
25	Use of Goods and Services	32,205.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	550,843.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		1,025,846.0	287,220.0	274,920.0	-	290,829.0	296,468.0	302,251.0	308,181.0



2021-2022 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

\$ '000

Head 28033 - Office of the Parliamentary Counsel
Budget 1 - Recurrent

Description of Head of Estimates

The roles of the Office of the Parliamentary Counsel are to :

- draft Bills and subsidiary legislation on instructions from client ministries
- advise Ministries on points of law relevant to proposed legislation;
- examine and comment on Cabinet Submissions related to legislation; and
- attend Legislation Committee (a Sub-Committee of Cabinet); and when necessary, sittings of Parliament or Committees thereof when Bills are taken.

Vision and Mission Statement

The vision of the department is to be a modern, efficient, and well-resourced Office of the Parliamentary Counsel that, through the production of high quality legislative instruments, advances the Constitutional mandate of the legislature".

The mission of the department is to facilitate the Government in the task of governing by preparing draft legislation in the fulfilment of its Legislative Programme and in pursuance of policy decisions at the Ministry level; and to give counsel to Parliament in the exercise of its law-making powers by advising on Draft Bills which it seeks to enact.

Results Framework

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

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 28033 – 5)

Vision 2030 Goals and Outcomes:

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

Outcome No. 6 : Effective Governance

Medium Term National/Sector Strategies:

Reform of the Justice System

Department Objectives:

Draft legislation prepared in furtherance of the Governments legislative programme and policies.



2021-2022 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

\$ '000

Head 28033 - Office of the Parliamentary Counsel
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety									
03	Law Courts	135,217.0	183,020.0	121,215.0	-	135,098.0	140,129.0	145,626.0	151,019.0
03	001 Executive Direction and Administration	-	66,523.0	48,393.0	-	57,635.0	61,164.0	65,125.0	68,942.0
03	162 Legislative Drafting Services	135,217.0	116,497.0	72,822.0	-	77,463.0	78,965.0	80,501.0	82,077.0
Total Function 03 - Public Order and Safety		135,217.0	183,020.0	121,215.0	-	135,098.0	140,129.0	145,626.0	151,019.0
Total Budget 1 - Recurrent		135,217.0	183,020.0	121,215.0	-	135,098.0	140,129.0	145,626.0	151,019.0

Analysis of Expenditure									
21	Compensation of Employees	72,910.0	106,094.0	72,094.0	-	77,977.0	79,912.0	81,895.0	83,516.0
22	Travel Expenses and Subsistence	17,591.0	27,298.0	17,623.0	-	20,844.0	20,847.0	19,056.0	19,056.0
23	Rental of Property and Machinery	15,930.0	17,125.0	17,125.0	-	18,409.0	19,329.0	20,296.0	21,311.0
24	Utilities and Communication Services	995.0	1,123.0	1,123.0	-	900.0	945.0	992.0	1,042.0
25	Use of Goods and Services	22,791.0	16,472.0	10,417.0	-	15,368.0	16,941.0	19,674.0	22,021.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	5,000.0	14,908.0	2,833.0	-	1,100.0	1,655.0	3,213.0	3,573.0
Total Budget 1 - Recurrent		135,217.0	183,020.0	121,215.0	-	135,098.0	140,129.0	145,626.0	151,019.0



2021-2022 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

\$ '000

Head 28033 - Office of the Parliamentary Counsel

Budget 1 - Recurrent

Function 03 - Public Order and Safety

SubFunction 03 - Law Courts

Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Office of the Parliamentary Counsel. 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 departments operations.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
01	Central Administration	-	66,523.0	48,393.0	-	57,635.0	61,164.0	65,125.0	68,942.0
10005	Direction and Administration	-	66,523.0	48,393.0	-	57,635.0	61,164.0	65,125.0	68,942.0
Total Programme 001 - Executive Direction and Administration		-	66,523.0	48,393.0	-	57,635.0	61,164.0	65,125.0	68,942.0

Analysis of Expenditure									
21	Compensation of Employees	-	15,335.0	15,335.0	-	17,964.0	18,400.0	18,841.0	18,886.0
22	Travel Expenses and Subsistence	-	1,560.0	1,560.0	-	3,394.0	3,394.0	1,609.0	1,609.0
23	Rental of Property and Machinery	-	17,125.0	17,125.0	-	18,409.0	19,329.0	20,296.0	21,311.0
24	Utilities and Communication Services	-	1,123.0	1,123.0	-	900.0	945.0	992.0	1,042.0
25	Use of Goods and Services	-	16,472.0	10,417.0	-	15,368.0	16,941.0	19,674.0	22,021.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	14,908.0	2,833.0	-	1,100.0	1,655.0	3,213.0	3,573.0
Total Programme 001 - Executive Direction and Administration		-	66,523.0	48,393.0	-	57,635.0	61,164.0	65,125.0	68,942.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Office of the Parliamentary Counsel.

21	Compensation of Employees	-	15,335.0	15,335.0	-	17,964.0	18,400.0	18,841.0	18,886.0
22	Travel Expenses and Subsistence	-	1,560.0	1,560.0	-	3,394.0	3,394.0	1,609.0	1,609.0
23	Rental of Property and Machinery	-	17,125.0	17,125.0	-	18,409.0	19,329.0	20,296.0	21,311.0
24	Utilities and Communication Services	-	1,123.0	1,123.0	-	900.0	945.0	992.0	1,042.0
25	Use of Goods and Services	-	16,472.0	10,417.0	-	15,368.0	16,941.0	19,674.0	22,021.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	14,908.0	2,833.0	-	1,100.0	1,655.0	3,213.0	3,573.0
Total Activity 10005 - Direction and Administration		-	66,523.0	48,393.0	-	57,635.0	61,164.0	65,125.0	68,942.0



2021-2022 Jamaica Budget

Head 28033 - Office of the Parliamentary Counsel

\$ '000

Head 28033 - Office of the Parliamentary Counsel
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 162 - Legislative Drafting Services

Description of Programme

This programme supports the modernized, timely and responsive drafting of legislation.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20 Drafting of Bills and Subsidiary Legislation	135,217.0	116,497.0	72,822.0	-	77,463.0	78,965.0	80,501.0	82,077.0
10005 Direction and Administration	135,217.0	116,497.0	72,822.0	-	77,463.0	78,965.0	80,501.0	82,077.0
Total Programme 162 - Legislative Drafting Services	135,217.0	116,497.0	72,822.0	-	77,463.0	78,965.0	80,501.0	82,077.0

Analysis of Expenditure									
21	Compensation of Employees	72,910.0	90,759.0	56,759.0	-	60,013.0	61,512.0	63,054.0	64,630.0
22	Travel Expenses and Subsistence	17,591.0	25,738.0	16,063.0	-	17,450.0	17,453.0	17,447.0	17,447.0
23	Rental of Property and Machinery	15,930.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	995.0	-	-	-	-	-	-	-
25	Use of Goods and Services	22,791.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	-	-	-	-	-	-	-
	Total Programme 162 - Legislative Drafting Services	135,217.0	116,497.0	72,822.0	-	77,463.0	78,965.0	80,501.0	82,077.0

Sub Programme 20 - Drafting of Bills and Subsidiary Legislation

Activity 10005 - Direction and Administration

This activity supports the operational expenses needed 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	72,910.0	90,759.0	56,759.0	-	60,013.0	61,512.0	63,054.0	64,630.0
22	Travel Expenses and Subsistence	17,591.0	25,738.0	16,063.0	-	17,450.0	17,453.0	17,447.0	17,447.0
23	Rental of Property and Machinery	15,930.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	995.0	-	-	-	-	-	-	-
25	Use of Goods and Services	22,791.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,000.0	-	-	-	-	-	-	-
	Total Activity 10005 - Direction and Administration	135,217.0	116,497.0	72,822.0	-	77,463.0	78,965.0	80,501.0	82,077.0

**2020-2021 Jamaica Budget**

Head 28033 – Office of the Parliamentary Counsel

Head 28033- Office of the Parliamentary

National Goal:	Goal No. 2: The Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Outcome No. 6: Effective Governance						
Sector Outcome	Rule of Law and Timely Justice Outcomes						
MDA Strategic Objective:	To modernize and improve the efficiency of legislative drafting services to meet client expectations.						
Programme Name & Ref:	Legislative Drafting Service - 162						
Programme Objectives:	To produce recommendations and support the implementation of the modernisation and reform of laws.						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	90,501	72,822	77,463	78,965	80,501	82,077
Outputs:							
Draft Subsidiary legislation completed within 42 days from date of receipt of instruction	%	≥ 98%	≥ 90%	≥ 92%	≥ 93%	≥ 93%	≥ 95%
Draft Bills completed within 42 days from date of receipt of instruction	%	≥ 97%	≥ 85%	≥ 90%	≥ 90%	≥ 90%	≥ 92%
Efficiency:							
Drafts completed within the established 42 days	%	≥ 92%	≥ 93%	≥ 94%	≥ 95%	≥ 95%	≥ 95%
Outcomes:							
Advancement of the Government's Legislative Agenda pursuant to drafting instructions received from MDAs	%	≥ 90%	≥ 93%	≥ 94%	≥ 95%	≥ 95%	≥ 95%

Key Assumptions:

- Resources are available and adequate to fulfill programme objectives



2021-2022 Jamaica Budget

Head 28052 - Legal Reform Department

\$ '000

Head 28052 - Legal Reform Department
Budget 1 - Recurrent

Description of Head of Estimates

The Legal Reform Department is the principal law reform agency of the Government of Jamaica (GOJ)

Vision and Mission Statement

The vision of the Department is Just laws that are responsive to the needs of the Jamaican Society.

The mission of the department is to keep the laws of Jamaica under review, to make recommendations for law reform and to provide expert advice and technical assistance to the Government of Jamaica in the legislative implementation of law reform.

Results Framework

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

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 (Pages-28052-5).

Vision 2030 Goals and Outcomes:

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

Outcome No. 6: Effective Governance

Medium Term National/Sector Strategies:

Reform of the Justice System

Department Objectives:

- To reform and modernize the laws of Jamaica in keeping with contemporary needs.
- To provide high quality technical expertise and support to the government in the area of law reform.
- To enhance the capacity of the LRD to undertake law reform, legislation and policy support.
- To provide effective and professional legal technical support to the GOJ to enable it to meet its legislative objectives.

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety									
03	Law Courts	88,841.0	101,178.0	73,016.0	-	82,265.0	85,157.0	88,169.0	91,306.0
03	001 Executive Direction and Administration	-	30,658.0	24,296.0	-	21,897.0	23,673.0	25,502.0	27,445.0
03	155 Law Reforms	88,841.0	70,520.0	48,720.0	-	60,368.0	61,484.0	62,667.0	63,861.0
Total Function 03 - Public Order and Safety		88,841.0	101,178.0	73,016.0	-	82,265.0	85,157.0	88,169.0	91,306.0
Total Budget 1 - Recurrent		88,841.0	101,178.0	73,016.0	-	82,265.0	85,157.0	88,169.0	91,306.0



2021-2022 Jamaica Budget

Head 28052 - Legal Reform Department

Head 28052 - Legal Reform Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure									
21	Compensation of Employees	55,502.0	60,721.0	44,721.0	-	51,970.0	53,250.0	54,562.0	55,906.0
22	Travel Expenses and Subsistence	13,224.0	17,500.0	11,700.0	-	14,798.0	14,779.0	14,796.0	14,798.0
23	Rental of Property and Machinery	8,480.0	9,116.0	9,116.0	-	9,800.0	10,290.0	10,805.0	11,345.0
24	Utilities and Communication Services	462.0	914.0	914.0	-	350.0	368.0	386.0	406.0
25	Use of Goods and Services	9,118.0	11,716.0	5,617.0	-	5,147.0	5,760.0	6,799.0	7,819.0
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,055.0	711.0	448.0	-	200.0	710.0	821.0	1,032.0
Total Budget 1 - Recurrent		88,841.0	101,178.0	73,016.0	-	82,265.0	85,157.0	88,169.0	91,306.0



2021-2022 Jamaica Budget

Head 28052 - Legal Reform Department

\$ '000

Head 28052 - Legal Reform Department

Budget 1 - Recurrent

Function 03 - Public Order and Safety

SubFunction 03 - Law Courts

Programme 001 - Executive Direction and Administration

Description of Programme

This programme seeks to provide institutional governance and operational capacity for the Legal Reform Department. Overall, it supports the related activities and resources necessary for the delivery of the Department's work programme/services required for it to meet its corporate obligations and objectives.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01 Central Administration	-	30,658.0	24,296.0	-	21,897.0	23,673.0	25,502.0	27,445.0
10005 Direction and Administration	-	30,658.0	24,296.0	-	21,897.0	23,673.0	25,502.0	27,445.0
Total Programme 001 - Executive Direction and Administration	-	30,658.0	24,296.0	-	21,897.0	23,673.0	25,502.0	27,445.0

Analysis of Expenditure									
21	Compensation of Employees	-	7,016.0	7,016.0	-	5,765.0	5,910.0	6,056.0	6,208.0
22	Travel Expenses and Subsistence	-	685.0	685.0	-	635.0	635.0	635.0	635.0
23	Rental of Property and Machinery	-	9,116.0	9,116.0	-	9,800.0	10,290.0	10,805.0	11,345.0
24	Utilities and Communication Services	-	914.0	914.0	-	350.0	368.0	386.0	406.0
25	Use of Goods and Services	-	11,716.0	5,617.0	-	5,147.0	5,760.0	6,799.0	7,819.0
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	711.0	448.0	-	200.0	710.0	821.0	1,032.0
	Total Programme 001 - Executive Direction and Administration	-	30,658.0	24,296.0	-	21,897.0	23,673.0	25,502.0	27,445.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the administrative arm of the Legal Reform Department.

21	Compensation of Employees	-	7,016.0	7,016.0	-	5,765.0	5,910.0	6,056.0	6,208.0
22	Travel Expenses and Subsistence	-	685.0	685.0	-	635.0	635.0	635.0	635.0
23	Rental of Property and Machinery	-	9,116.0	9,116.0	-	9,800.0	10,290.0	10,805.0	11,345.0
24	Utilities and Communication Services	-	914.0	914.0	-	350.0	368.0	386.0	406.0
25	Use of Goods and Services	-	11,716.0	5,617.0	-	5,147.0	5,760.0	6,799.0	7,819.0
29	Awards and Social Assistance	-	500.0	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	711.0	448.0	-	200.0	710.0	821.0	1,032.0
	Total Activity 10005 - Direction and Administration	-	30,658.0	24,296.0	-	21,897.0	23,673.0	25,502.0	27,445.0



2021-2022 Jamaica Budget

Head 28052 - Legal Reform Department

\$ '000

Head 28052 - Legal Reform Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 155 - Law Reforms

Description of Programme

This programme is to reform and modernize the laws of Jamaica in keeping with contemporary needs.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Constitutional and Legislative Reform	88,841.0	70,520.0	48,720.0	-	60,368.0	61,484.0	62,667.0	63,861.0
10005 Direction and Administration	88,841.0	70,520.0	48,720.0	-	60,368.0	61,484.0	62,667.0	63,861.0
Total Programme 155 - Law Reforms	88,841.0	70,520.0	48,720.0	-	60,368.0	61,484.0	62,667.0	63,861.0

Analysis of Expenditure									
21	Compensation of Employees	55,502.0	53,705.0	37,705.0	-	46,205.0	47,340.0	48,506.0	49,698.0
22	Travel Expenses and Subsistence	13,224.0	16,815.0	11,015.0	-	14,163.0	14,144.0	14,161.0	14,163.0
23	Rental of Property and Machinery	8,480.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	462.0	-	-	-	-	-	-	-
25	Use of Goods and Services	9,118.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,055.0	-	-	-	-	-	-	-
Total Programme 155 - Law Reforms		88,841.0	70,520.0	48,720.0	-	60,368.0	61,484.0	62,667.0	63,861.0

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	55,502.0	53,705.0	37,705.0	-	46,205.0	47,340.0	48,506.0	49,698.0
22	Travel Expenses and Subsistence	13,224.0	16,815.0	11,015.0	-	14,163.0	14,144.0	14,161.0	14,163.0
23	Rental of Property and Machinery	8,480.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	462.0	-	-	-	-	-	-	-
25	Use of Goods and Services	9,118.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,055.0	-	-	-	-	-	-	-
Total Activity 10005 - Direction and Administration		88,841.0	70,520.0	48,720.0	-	60,368.0	61,484.0	62,667.0	63,861.0



National Goal:	Goal No. 2: The Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Outcome No. 6: Effective Governance						
Sector Outcome	Rule of Law and Timely Justice Outcomes						
MDA Strategic Objective:	To keep under review the laws of Jamaica to meet the contemporary needs of the Jamaican society and to assist in the legislative implementation of law reform proposals						
Programme Name & Ref:	Law Reform - 155						
Programme Objectives:	To produce recommendations for the modernisation and reform of laws and support its implementation.						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	68,726	48,720	60,368	61,484	62,667	63,861
Operational Costs	\$'000	20,115					
<u>Outputs:</u>							
Law reform proposals prepared	#	1	2	2	4	4	5
<u>Efficiency:</u>							
Legal advice provided within 20 days from date of request	%	≥ 50%	≥ 50%	≥ 50%	≥ 50%	≥ 50%	≥ 50%
Legal opinion provided within 40 days from date of request	%		≥ 50%	≥ 50%	≥ 50%	≥ 50%	≥ 50%
<u>Outcomes:</u>							
Proportion of law reform programme implemented	%	N/A	80%	80%	80%	80%	80%

Key Assumptions:

- Resources are available and adequate to fulfill programme objectives



2021-2022 Jamaica Budget

Head 28058 - Judiciary

Head 28058 - Judiciary
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Judiciary is the co-equal arm of government: the Judiciary, the Executive, and both Houses of Parliament constitute the three pillars of government.

The Judiciary is responsible for upholding the Constitution of Jamaica and administering, impartially, the laws without fear, favour, malice or ill will. The Chief Justice of Jamaica is the Head of the Judiciary.

The Judiciary includes the budgetary allocations of the Courts and Court Administration Division (CAD) (formerly Court Management Services) which was established by the passage of the Judicature (Supreme Court) (Amendment) (Act), as a department of the Supreme Court.

Vision and Mission Statement

The vision of the Judiciary is to become the best in the Caribbean in three (3) years and one of the best in the world in six (6) years.

The mission of the Judiciary is to provide sound, timely judgments and efficient court services.

Results Framework

The Results Framework consists of the ministry of Justice working in partnership with the Judiciary's key strategic objectives and medium Term National/Sector Strategies which contributes to the achievement of the National Goals and Outcomes of Vision 2030. The judiciary's budget structure has been rationalized to create Programmes and Sub Programmes which brings together services with shared objectives (outputs), aimed at achieving a common outcome (results).

Key Performance Indicators

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

Vision 2030 Goals and Outcomes:

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

Outcome No. 5 : Security and Safety

Outcome No. 6 : Effective Governance

Medium Term/National/Sector Strategies for Ministry:

Reform of the Justice System

Judiciary Objectives:

To provide a fair, accessible, impartial and respectful legal system.

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 03 - Public Order and Safety									
03	Law Courts	4,362,406.0	4,614,163.0	4,198,811.0	723,700.0	3,953,068.0	4,423,565.0	4,555,666.0	4,690,424.0
03	012 Judiciary Direction and Administration	408,452.0	461,274.0	401,440.0	-	415,240.0	418,428.0	435,069.0	451,499.0
03	427 Administration of Justice	3,953,954.0	4,152,889.0	3,797,371.0	723,700.0	3,537,828.0	4,005,137.0	4,120,597.0	4,238,925.0
Total Function 03 - Public Order and Safety		4,362,406.0	4,614,163.0	4,198,811.0	723,700.0	3,953,068.0	4,423,565.0	4,555,666.0	4,690,424.0
Total Budget 1 - Recurrent		4,362,406.0	4,614,163.0	4,198,811.0	723,700.0	3,953,068.0	4,423,565.0	4,555,666.0	4,690,424.0
Total Budget 1 - Recurrent (Including Provision by Law)		4,362,406.0	4,614,163.0	4,198,811.0	-	4,676,768.0	4,423,565.0	4,555,666.0	4,690,424.0



2021-2022 Jamaica Budget

Head 28058 - Judiciary

Head 28058 - Judiciary
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure									
21	Compensation of Employees	2,826,928.0	3,056,655.0	2,843,015.0	723,700.0	2,581,394.0	2,986,333.0	3,047,873.0	3,108,173.0
22	Travel Expenses and Subsistence	826,413.0	781,713.0	700,956.0	-	672,847.0	707,855.0	737,119.0	768,340.0
23	Rental of Property and Machinery	93,446.0	103,863.0	104,063.0	-	117,669.0	123,551.0	132,829.0	147,616.0
24	Utilities and Communication Services	241,691.0	248,048.0	255,413.0	-	278,379.0	289,798.0	304,890.0	316,378.0
25	Use of Goods and Services	316,628.0	307,762.0	262,159.0	-	252,961.0	265,176.0	280,865.0	296,527.0
32	Fixed Assets (Capital Goods)	57,300.0	116,122.0	33,205.0	-	49,818.0	50,852.0	52,090.0	53,390.0
Total Budget 1 - Recurrent		4,362,406.0	4,614,163.0	4,198,811.0	723,700.0	3,953,068.0	4,423,565.0	4,555,666.0	4,690,424.0
Total Budget 1 - Recurrent (Including Provision by Law)		4,362,406.0	4,614,163.0	4,198,811.0	-	4,676,768.0	4,423,565.0	4,555,666.0	4,690,424.0



2021-2022 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 012 - Judiciary Direction and Administration

Description of Programme

This programme is responsible for all administrative, financial, budgetary and the operational matters for the Judiciary.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
02	Policy, Planning and Development	33,197.0	70,188.0	50,578.0	-	40,028.0	40,977.0	41,961.0	42,979.0
10001	Direction and Management	33,197.0	70,188.0	50,578.0	-	40,028.0	40,977.0	41,961.0	42,979.0
30	Court Administration	375,255.0	391,086.0	350,862.0	-	375,212.0	377,451.0	393,108.0	408,520.0
10005	Direction and Administration	375,255.0	391,086.0	350,862.0	-	375,212.0	377,451.0	393,108.0	408,520.0
Total Programme 012 - Judiciary Direction and Administration		408,452.0	461,274.0	401,440.0	-	415,240.0	418,428.0	435,069.0	451,499.0

Analysis of Expenditure									
21	Compensation of Employees	219,941.0	224,602.0	224,102.0	-	236,082.0	231,120.0	237,098.0	242,823.0
22	Travel Expenses and Subsistence	100,854.0	112,307.0	84,507.0	-	84,151.0	88,051.0	92,151.0	96,151.0
23	Rental of Property and Machinery	37,900.0	42,257.0	43,757.0	-	46,257.0	48,569.0	52,998.0	57,548.0
24	Utilities and Communication Services	14,952.0	12,740.0	13,840.0	-	14,931.0	15,678.0	16,462.0	17,284.0
25	Use of Goods and Services	29,805.0	39,139.0	25,639.0	-	31,175.0	32,234.0	33,445.0	34,632.0
32	Fixed Assets (Capital Goods)	5,000.0	30,229.0	9,595.0	-	2,644.0	2,776.0	2,915.0	3,061.0
Total Programme 012 - Judiciary Direction and Administration		408,452.0	461,274.0	401,440.0	-	415,240.0	418,428.0	435,069.0	451,499.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the costs associated with the Executive office, Legal Services and Strategic Planning Unit.

21	Compensation of Employees	20,000.0	19,935.0	23,935.0	-	21,110.0	21,638.0	22,179.0	22,734.0
22	Travel Expenses and Subsistence	9,389.0	16,997.0	10,497.0	-	10,498.0	10,498.0	10,498.0	10,498.0
23	Rental of Property and Machinery	4.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,308.0	2,439.0	3,539.0	-	3,839.0	4,031.0	4,233.0	4,444.0
25	Use of Goods and Services	1,496.0	8,285.0	8,285.0	-	3,161.0	3,319.0	3,485.0	3,659.0
32	Fixed Assets (Capital Goods)	-	22,532.0	4,322.0	-	1,420.0	1,491.0	1,566.0	1,644.0
Total Activity 10001 - Direction and Management		33,197.0	70,188.0	50,578.0	-	40,028.0	40,977.0	41,961.0	42,979.0

Sub Programme 30 - Court Administration

Activity 10005 - Direction and Administration

This activity supports the administrative requirements of the Judiciary.

21	Compensation of Employees	199,941.0	204,667.0	200,167.0	-	214,972.0	209,482.0	214,919.0	220,089.0
22	Travel Expenses and Subsistence	91,465.0	95,310.0	74,010.0	-	73,653.0	77,553.0	81,653.0	85,653.0
23	Rental of Property and Machinery	37,896.0	42,257.0	43,757.0	-	46,257.0	48,569.0	52,998.0	57,548.0
24	Utilities and Communication Services	12,644.0	10,301.0	10,301.0	-	11,092.0	11,647.0	12,229.0	12,840.0
25	Use of Goods and Services	28,309.0	30,854.0	17,354.0	-	28,014.0	28,915.0	29,960.0	30,973.0
32	Fixed Assets (Capital Goods)	5,000.0	7,697.0	5,273.0	-	1,224.0	1,285.0	1,349.0	1,417.0
Total Activity 10005 - Direction and Administration		375,255.0	391,086.0	350,862.0	-	375,212.0	377,451.0	393,108.0	408,520.0



2021-2022 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Description of Programme

This programme supports the overall activities of the Judicial arm of Government by strengthening the arbitration process for all through the various Court Divisions: Court of Appeal, Supreme Court, Parish Courts, Family Courts, Revenue Court and the following Specialized Courts (Gun Court, Revenue Court, Drug Court, Traffic Court, Family Court, Coroners Court for Kingston and St. Andrew and the Special Coroners Court, Tax Court, and Children's Court). There are also Lay Magistrates Courts that deal with minor offences and are presided over by Justices of the peace.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
25	Court of Appeal Services	338,653.0	353,186.0	329,164.0	167,695.0	176,568.0	357,512.0	370,437.0	383,416.0
10005	Direction and Administration	338,653.0	353,186.0	329,164.0	167,695.0	176,568.0	357,512.0	370,437.0	383,416.0
26	Supreme Court Services	1,454,829.0	1,522,025.0	1,351,140.0	556,005.0	1,006,741.0	1,423,427.0	1,465,452.0	1,507,973.0
10005	Direction and Administration	1,454,829.0	1,522,025.0	1,351,140.0	556,005.0	1,006,741.0	1,423,427.0	1,465,452.0	1,507,973.0
27	Parish Court Services	1,664,828.0	1,715,720.0	1,643,890.0	-	1,647,414.0	1,656,302.0	1,696,715.0	1,735,874.0
10005	Direction and Administration	1,664,828.0	1,715,720.0	1,643,890.0	-	1,647,414.0	1,656,302.0	1,696,715.0	1,735,874.0
28	Family Court Services	284,092.0	312,518.0	282,704.0	-	480,615.0	334,819.0	343,664.0	354,673.0
10005	Direction and Administration	284,092.0	312,518.0	282,704.0	-	480,615.0	334,819.0	343,664.0	354,673.0
29	Revenue Court Services	4,277.0	2,975.0	2,975.0	-	3,298.0	3,401.0	3,508.0	3,619.0
10005	Direction and Administration	4,277.0	2,975.0	2,975.0	-	3,298.0	3,401.0	3,508.0	3,619.0
30	Specialized Court Services	207,275.0	246,465.0	187,498.0	-	223,192.0	229,676.0	240,821.0	253,370.0
10005	Direction and Administration	207,275.0	246,465.0	187,498.0	-	223,192.0	229,676.0	240,821.0	253,370.0
Total Programme 427 - Administration of Justice		3,953,954.0	4,152,889.0	3,797,371.0	723,700.0	3,537,828.0	4,005,137.0	4,120,597.0	4,238,925.0
Total Programme 427 - Administration of Justice (Including Provision by Law)		3,953,954.0	4,152,889.0	3,797,371.0	-	4,261,528.0	4,005,137.0	4,120,597.0	4,238,925.0

Analysis of Expenditure									
21	Compensation of Employees	2,606,987.0	2,832,053.0	2,618,913.0	723,700.0	2,345,312.0	2,755,213.0	2,810,775.0	2,865,350.0
22	Travel Expenses and Subsistence	725,559.0	669,406.0	616,449.0	-	588,696.0	619,804.0	644,968.0	672,189.0
23	Rental of Property and Machinery	55,546.0	61,606.0	60,306.0	-	71,412.0	74,982.0	79,831.0	90,068.0
24	Utilities and Communication Services	226,739.0	235,308.0	241,573.0	-	263,448.0	274,120.0	288,428.0	299,094.0
25	Use of Goods and Services	286,823.0	268,623.0	236,520.0	-	221,786.0	232,942.0	247,420.0	261,895.0
32	Fixed Assets (Capital Goods)	52,300.0	85,893.0	23,610.0	-	47,174.0	48,076.0	49,175.0	50,329.0
Total Programme 427 - Administration of Justice		3,953,954.0	4,152,889.0	3,797,371.0	723,700.0	3,537,828.0	4,005,137.0	4,120,597.0	4,238,925.0
Total Programme 427 - Administration of Justice (Including Provision by Law)		3,953,954.0	4,152,889.0	3,797,371.0	-	4,261,528.0	4,005,137.0	4,120,597.0	4,238,925.0

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	242,420.0	265,680.0	253,347.0	167,695.0	87,604.0	263,331.0	269,726.0	274,161.0
22	Travel Expenses and Subsistence	52,390.0	49,133.0	44,633.0	-	42,447.0	45,575.0	49,710.0	55,851.0
23	Rental of Property and Machinery	2,600.0	2,307.0	2,307.0	-	6,148.0	6,455.0	6,878.0	7,117.0
24	Utilities and Communication Services	13,660.0	15,988.0	11,988.0	-	15,988.0	16,787.0	17,627.0	18,508.0
25	Use of Goods and Services	26,583.0	16,758.0	16,258.0	-	17,012.0	17,862.0	18,856.0	19,993.0
32	Fixed Assets (Capital Goods)	1,000.0	3,320.0	631.0	-	7,369.0	7,502.0	7,640.0	7,786.0
Total Activity 10005 - Direction and Administration		338,653.0	353,186.0	329,164.0	167,695.0	176,568.0	357,512.0	370,437.0	383,416.0
Total Activity 10005 - Direction and Administration (Including Provision by		338,653.0	353,186.0	329,164.0	-	344,263.0	357,512.0	370,437.0	383,416.0



2021-2022 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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 which hears and resolves cases related to complex commercial matters.

21	Compensation of Employees	976,458.0	1,076,092.0	938,636.0	556,005.0	600,970.0	994,275.0	1,013,156.0	1,032,536.0
22	Travel Expenses and Subsistence	275,776.0	236,437.0	235,487.0	-	221,445.0	237,845.0	250,265.0	262,706.0
23	Rental of Property and Machinery	13,824.0	15,284.0	15,284.0	-	16,248.0	17,060.0	18,913.0	22,009.0
24	Utilities and Communication Services	87,607.0	101,470.0	85,820.0	-	99,116.0	103,073.0	109,327.0	113,588.0
25	Use of Goods and Services	87,164.0	80,484.0	68,484.0	-	60,371.0	62,390.0	64,708.0	67,734.0
32	Fixed Assets (Capital Goods)	14,000.0	12,258.0	7,429.0	-	8,591.0	8,784.0	9,083.0	9,400.0
Total Activity 10005 - Direction and Administration		1,454,829.0	1,522,025.0	1,351,140.0	556,005.0	1,006,741.0	1,423,427.0	1,465,452.0	1,507,973.0
Total Activity 10005 - Direction and Administration (Including Provision by Law)		1,454,829.0	1,522,025.0	1,351,140.0	-	1,562,746.0	1,423,427.0	1,465,452.0	1,507,973.0

Sub Programme 27 - Parish Court Services

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Parish Court. The main responsibilities include:

- hearing and determination of all criminal, civil and juvenile cases arising in the parish below a stated value;
- processing of Adoption orders;
- holding of Coroner's inquest and preliminary enquiries into the more serious criminal offences to determine whether or not they should be referred to the Supreme Court for determination; and
- hearing and approving applications for spirit and other licenses as required by law.

21	Compensation of Employees	1,086,621.0	1,150,917.0	1,108,354.0	-	1,180,614.0	1,170,690.0	1,191,383.0	1,212,482.0
22	Travel Expenses and Subsistence	311,400.0	301,419.0	261,619.0	-	254,108.0	261,578.0	266,072.0	271,591.0
23	Rental of Property and Machinery	3,733.0	2,328.0	8,028.0	-	7,329.0	7,695.0	8,080.0	8,484.0
24	Utilities and Communication Services	101,191.0	85,619.0	122,619.0	-	103,949.0	108,146.0	113,553.0	117,181.0
25	Use of Goods and Services	132,405.0	132,805.0	133,105.0	-	94,954.0	101,410.0	110,405.0	118,458.0
32	Fixed Assets (Capital Goods)	29,478.0	42,632.0	10,165.0	-	6,460.0	6,783.0	7,222.0	7,678.0
Total Activity 10005 - Direction and Administration		1,664,828.0	1,715,720.0	1,643,890.0	-	1,647,414.0	1,656,302.0	1,696,715.0	1,735,874.0



2021-2022 Jamaica Budget

Head 28058 - Judiciary

\$ '000

Head 28058 - Judiciary
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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 with the exception of divorce. Family Courts have jurisdiction in the parish in which they are located.

The Kingston and St. Andrew Family Court provides related social services such as an Attendance Centre for counseling, a Teenage Pregnancy and a Child Abuse Unit.

21	Compensation of Employees	173,835.0	193,312.0	188,205.0	-	344,466.0	195,556.0	200,966.0	206,390.0
22	Travel Expenses and Subsistence	54,485.0	51,747.0	49,040.0	-	45,063.0	45,173.0	45,288.0	45,408.0
23	Rental of Property and Machinery	11,500.0	14,699.0	12,699.0	-	14,699.0	15,434.0	16,206.0	19,016.0
24	Utilities and Communication Services	16,646.0	14,186.0	14,186.0	-	27,248.0	28,110.0	29,016.0	29,967.0
25	Use of Goods and Services	24,125.0	21,303.0	16,303.0	-	26,405.0	27,660.0	29,185.0	30,766.0
32	Fixed Assets (Capital Goods)	3,501.0	17,271.0	2,271.0	-	22,734.0	22,886.0	23,003.0	23,126.0
Total Activity 10005 - Direction and Administration		284,092.0	312,518.0	282,704.0	-	480,615.0	334,819.0	343,664.0	354,673.0

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	3,653.0	2,531.0	2,850.0	-	2,462.0	2,523.0	2,586.0	2,651.0
22	Travel Expenses and Subsistence	61.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	130.0	134.0	49.0	-	36.0	38.0	40.0	42.0
25	Use of Goods and Services	433.0	310.0	76.0	-	300.0	315.0	331.0	347.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0	525.0	551.0	579.0
Total Activity 10005 - Direction and Administration		4,277.0	2,975.0	2,975.0	-	3,298.0	3,401.0	3,508.0	3,619.0

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	124,000.0	143,521.0	127,521.0	-	129,196.0	128,838.0	132,958.0	137,130.0
22	Travel Expenses and Subsistence	31,447.0	30,670.0	25,670.0	-	25,633.0	29,633.0	33,633.0	36,633.0
23	Rental of Property and Machinery	23,889.0	26,988.0	21,988.0	-	26,988.0	28,338.0	29,754.0	33,442.0
24	Utilities and Communication Services	7,505.0	17,911.0	6,911.0	-	17,111.0	17,966.0	18,865.0	19,808.0
25	Use of Goods and Services	16,113.0	16,963.0	2,294.0	-	22,744.0	23,305.0	23,935.0	24,597.0
32	Fixed Assets (Capital Goods)	4,321.0	10,412.0	3,114.0	-	1,520.0	1,596.0	1,676.0	1,760.0
Total Activity 10005 - Direction and Administration		207,275.0	246,465.0	187,498.0	-	223,192.0	229,676.0	240,821.0	253,370.0



2021-2022 Jamaica Budget

Head 28058 – Judiciary

Head 28058- Judiciary

National Goal:	Goal No. 2: Jamaican Society is Secure, Cohesive and Just						
National Outcome:	Outcome No. 5: Security and Safety Outcome No. 6: Effective Governance						
Sector Outcome	Reform of the Justice System						
Judiciary Objective:	To provide a fair, accessible, impartial and respectful legal system.						
Programme Name & Ref:	Administration of Justice - 427						
Programme Objectives:	Improve Administration of Justice by 2025						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Staff Costs	\$'000	2,606,987	2,622,913	3,069,012	2,755,213	2,810,775	2,865,350
Operational Costs	\$'000	1,346,967	1,174,458	1,192,516	1,249,924	1,309,822	1,373,575
Outputs:							
Incoming appeal cases heard	#	300	340	400	450	480	500
Supreme criminal cases disposed	#	585	650	705	750	810	875
Parish Court criminal cases disposed	#	24,194	25,786	26,459	27,950	29,000	30,500
Efficiency:							
Appeal Clearance rate	%	79.78%	84.23%	93.15%	98.12%	105.26%	111.48%
Clearance rate for civil & criminal cases Supreme Court	%	70.12%	75.12%	80.13%	84.12%	90.11%	98%
Clearance rate for civil & criminal parish courts	%	70%	76%	87%	95%	101%	113%
Family hearings with date certainty	%	72%	77%	81%	84%	87%	95%
Specialized court cases with hearings date certainty	%	68%	75.11%	77.21%	88.13%	91.15%	95.12%
Outcomes:							
Cases in backlog cleared	#	8,123	10,231	10,956	11,125	12,163	14,189
Customer satisfaction	%	30%	40%	50%	60%	70%	80%
Courts Maintained	#	57	57	57	57	57	57

Key Assumption:

Required resources will be allocated in the quantity, quality and time required.



2021-2022 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent

Description of Head of Estimates

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting Jamaica's interests abroad, and for conducting its foreign relations, in the context of promoting the social, economic, cultural and sustainable development of the country.

Vision and Mission Statement

The vision of the Ministry of Foreign Affairs and Foreign Trade is to execute an inclusive and proactive foreign policy in a dynamic international environment aimed at promoting Jamaica's prospects for inclusive sustainable economic growth and job creation.

The mission of the ministry is to implement Jamaica's foreign policy, manage Jamaica's international relations and promote its interests overseas, including protection of its nationals.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous

Outcome No. 8: An enabling business environment.

Medium Term National/ Sector Strategies:

Using trade and foreign relations to create an enabling external environment for economic growth;

Promote Jamaica's economic, social and environmental interests within the multilateral system;

Strengthen strategic bilateral foreign and trade relations and build business capacity to take trade defensive action;

Ensure successful creation, implementation and effective use of the CARICOM single Market and Economy (CSME);

Implement the Economic Partnership Agreement between the European Union (EU) and CARIFORUM;

Strengthen the involvement of the Jamaican Diaspora in National Development;

Ensure a facilitating policy, regulatory and institutional framework for business development.

Ministry Objectives:

To maintain/strengthen Jamaica's external trade and foreign relations.



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
04 Foreign Affairs	5,197,718.0	5,108,919.0	4,610,004.0	-	4,595,380.0	4,706,080.0	4,824,153.0	4,947,111.0
04 001 Executive Direction and Administration	795,669.0	725,681.0	570,599.0	-	512,076.0	550,319.0	564,702.0	570,569.0
04 150 Management of Foreign Affairs	4,402,049.0	4,383,238.0	4,039,405.0	-	4,083,304.0	4,155,761.0	4,259,451.0	4,376,542.0
Total Function 01 - General Public Services	5,197,718.0	5,108,919.0	4,610,004.0	-	4,595,380.0	4,706,080.0	4,824,153.0	4,947,111.0
Total Budget 1 - Recurrent	5,197,718.0	5,108,919.0	4,610,004.0	-	4,595,380.0	4,706,080.0	4,824,153.0	4,947,111.0
Less Appropriations-In-Aid	200,969.0	152,875.0	152,875.0	-	120,000.0	124,000.0	130,250.0	136,500.0
Net Total Budget 1 - Recurrent	4,996,749.0	4,956,044.0	4,457,129.0	-	4,475,380.0	4,582,080.0	4,693,903.0	4,810,611.0

Analysis of Expenditure									
21	Compensation of Employees	1,780,031.0	1,830,646.0	1,797,296.0	-	1,809,165.0	1,836,705.0	1,864,934.0	1,893,368.0
22	Travel Expenses and Subsistence	272,879.0	330,281.0	171,440.0	-	182,746.0	182,312.0	181,617.0	176,735.0
23	Rental of Property and Machinery	1,079,737.0	1,096,197.0	1,146,197.0	-	1,151,046.0	1,196,974.0	1,256,824.0	1,319,653.0
24	Utilities and Communication Services	142,583.0	184,405.0	154,813.0	-	175,357.0	184,084.0	193,234.0	202,846.0
25	Use of Goods and Services	772,930.0	672,992.0	486,437.0	-	450,624.0	468,339.0	498,806.0	524,869.0
27	Grants, Contributions and Subsidies	1,089,368.0	943,368.0	835,279.0	-	810,732.0	810,732.0	810,732.0	810,732.0
32	Fixed Assets (Capital Goods)	60,190.0	51,030.0	18,542.0	-	15,710.0	26,934.0	18,006.0	18,908.0
	Total Budget 1 - Recurrent	5,197,718.0	5,108,919.0	4,610,004.0	-	4,595,380.0	4,706,080.0	4,824,153.0	4,947,111.0
	Less Appropriations-In-Aid	200,969.0	152,875.0	152,875.0	-	120,000.0	124,000.0	130,250.0	136,500.0
	Net Total Budget 1 - Recurrent	4,996,749.0	4,956,044.0	4,457,129.0	-	4,475,380.0	4,582,080.0	4,693,903.0	4,810,611.0



2021-2022 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	703,016.0	613,274.0	462,517.0	-	398,600.0	434,720.0	446,927.0	450,562.0
10002	Financial Management and Accounting Services	42,667.0	52,564.0	45,344.0	-	48,709.0	49,708.0	50,732.0	51,783.0
10003	Human Resource Management and Other Support Services	642,215.0	533,998.0	395,761.0	-	331,837.0	366,587.0	377,391.0	379,587.0
10279	Administration of Internal Audit	8,647.0	11,991.0	11,991.0	-	9,360.0	9,558.0	9,762.0	9,968.0
11662	Public Relations and Communication	9,487.0	14,721.0	9,421.0	-	8,694.0	8,867.0	9,042.0	9,224.0
02	Policy, Planning and Development	92,653.0	112,407.0	108,082.0	-	113,476.0	115,599.0	117,775.0	120,007.0
10001	Direction and Management	92,653.0	112,407.0	108,082.0	-	113,476.0	115,599.0	117,775.0	120,007.0
Total Programme 001 - Executive Direction and Administration		795,669.0	725,681.0	570,599.0	-	512,076.0	550,319.0	564,702.0	570,569.0

Analysis of Expenditure									
21	Compensation of Employees	195,073.0	208,293.0	207,398.0	-	208,491.0	213,656.0	218,954.0	224,382.0
22	Travel Expenses and Subsistence	85,770.0	109,934.0	74,594.0	-	76,261.0	88,669.0	89,099.0	83,809.0
23	Rental of Property and Machinery	77,242.0	27,530.0	73,530.0	-	22,554.0	12,096.0	12,701.0	13,336.0
24	Utilities and Communication Services	38,264.0	83,000.0	58,000.0	-	69,960.0	73,459.0	77,131.0	80,987.0
25	Use of Goods and Services	381,444.0	276,446.0	144,363.0	-	126,763.0	135,505.0	148,811.0	149,147.0
32	Fixed Assets (Capital Goods)	17,876.0	20,478.0	12,714.0	-	8,047.0	26,934.0	18,006.0	18,908.0
Total Programme 001 - Executive Direction and Administration		795,669.0	725,681.0	570,599.0	-	512,076.0	550,319.0	564,702.0	570,569.0

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	32,738.0	41,535.0	36,535.0	-	38,437.0	39,398.0	40,383.0	41,393.0
22	Travel Expenses and Subsistence	9,177.0	10,277.0	8,057.0	-	9,520.0	9,520.0	9,520.0	9,520.0
25	Use of Goods and Services	752.0	752.0	752.0	-	752.0	790.0	829.0	870.0
Total Activity 10002 - Financial Management and Accounting Services		42,667.0	52,564.0	45,344.0	-	48,709.0	49,708.0	50,732.0	51,783.0

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.

21	Compensation of Employees	87,155.0	79,562.0	73,667.0	-	69,698.0	71,439.0	73,228.0	75,058.0
22	Travel Expenses and Subsistence	44,797.0	61,384.0	37,339.0	-	36,167.0	48,575.0	49,005.0	43,715.0
23	Rental of Property and Machinery	77,242.0	27,530.0	73,530.0	-	22,554.0	12,096.0	12,701.0	13,336.0
24	Utilities and Communication Services	38,264.0	83,000.0	58,000.0	-	69,960.0	73,459.0	77,131.0	80,987.0
25	Use of Goods and Services	376,881.0	262,044.0	140,511.0	-	125,411.0	134,084.0	147,320.0	147,583.0
32	Fixed Assets (Capital Goods)	17,876.0	20,478.0	12,714.0	-	8,047.0	26,934.0	18,006.0	18,908.0
Total Activity 10003 - Human Resource Management and Other Support Services		642,215.0	533,998.0	395,761.0	-	331,837.0	366,587.0	377,391.0	379,587.0



2021-2022 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

\$ '000

Head 30000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10279 - Administration of Internal Audit

This activity supports the independent appraisal of the financial, management and operational systems in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations: and
- furnishing management with analysis, appraisals, recommendations and findings on the Ministry's operations.

21	Compensation of Employees	5,264.0	7,108.0	7,108.0	-	7,413.0	7,598.0	7,789.0	7,982.0
22	Travel Expenses and Subsistence	3,133.0	4,633.0	4,633.0	-	1,697.0	1,697.0	1,697.0	1,697.0
25	Use of Goods and Services	250.0	250.0	250.0	-	250.0	263.0	276.0	289.0
Total Activity 10279 - Administration of Internal Audit		8,647.0	11,991.0	11,991.0	-	9,360.0	9,558.0	9,762.0	9,968.0

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	6,851.0	7,086.0	7,086.0	-	6,382.0	6,542.0	6,704.0	6,873.0
22	Travel Expenses and Subsistence	2,086.0	2,085.0	2,085.0	-	2,062.0	2,062.0	2,062.0	2,062.0
25	Use of Goods and Services	550.0	5,550.0	250.0	-	250.0	263.0	276.0	289.0
Total Activity 11662 - Public Relations and Communication		9,487.0	14,721.0	9,421.0	-	8,694.0	8,867.0	9,042.0	9,224.0

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	63,065.0	73,002.0	83,002.0	-	86,561.0	88,679.0	90,850.0	93,076.0
22	Travel Expenses and Subsistence	26,577.0	31,555.0	22,480.0	-	26,815.0	26,815.0	26,815.0	26,815.0
25	Use of Goods and Services	3,011.0	7,850.0	2,600.0	-	100.0	105.0	110.0	116.0
Total Activity 10001 - Direction and Management		92,653.0	112,407.0	108,082.0	-	113,476.0	115,599.0	117,775.0	120,007.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Diaspora, Protocol and Consular Affairs	747,304.0	846,060.0	799,938.0	-	836,761.0	858,297.0	884,837.0	920,731.0
10005	Direction and Administration	747,304.0	846,060.0	799,938.0	-	836,761.0	858,297.0	884,837.0	920,731.0
21	Participation in Regional and International Organizations	1,082,393.0	934,725.0	826,636.0	-	803,132.0	803,132.0	803,132.0	803,132.0
10007	Payment of Membership Fees and Contributions	1,082,393.0	934,725.0	826,636.0	-	803,132.0	803,132.0	803,132.0	803,132.0
23	Bilateral, Multilateral and External Trade Relations	2,572,352.0	2,602,453.0	2,412,831.0	-	2,443,411.0	2,494,332.0	2,571,482.0	2,652,679.0
10005	Direction and Administration	2,572,352.0	2,602,453.0	2,412,831.0	-	2,443,411.0	2,494,332.0	2,571,482.0	2,652,679.0
Total Programme 150 - Management of Foreign Affairs		4,402,049.0	4,383,238.0	4,039,405.0	-	4,083,304.0	4,155,761.0	4,259,451.0	4,376,542.0

Analysis of Expenditure									
21	Compensation of Employees	1,584,958.0	1,622,353.0	1,589,898.0	-	1,600,674.0	1,623,049.0	1,645,980.0	1,668,986.0
22	Travel Expenses and Subsistence	187,109.0	220,347.0	96,846.0	-	106,485.0	93,643.0	92,518.0	92,926.0
23	Rental of Property and Machinery	1,002,495.0	1,068,667.0	1,072,667.0	-	1,128,492.0	1,184,878.0	1,244,123.0	1,306,317.0
24	Utilities and Communication Services	104,319.0	101,405.0	96,813.0	-	105,397.0	110,625.0	116,103.0	121,859.0
25	Use of Goods and Services	391,486.0	396,546.0	342,074.0	-	323,861.0	332,834.0	349,995.0	375,722.0
27	Grants, Contributions and Subsidies	1,089,368.0	943,368.0	835,279.0	-	810,732.0	810,732.0	810,732.0	810,732.0
32	Fixed Assets (Capital Goods)	42,314.0	30,552.0	5,828.0	-	7,663.0	-	-	-
Total Programme 150 - Management of Foreign Affairs		4,402,049.0	4,383,238.0	4,039,405.0	-	4,083,304.0	4,155,761.0	4,259,451.0	4,376,542.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 20 - Diaspora, Protocol and Consular Affairs

Activity 10005 - Direction and Administration

This activity supports the Diaspora, Protocol and Consular Affairs Departments which are mandated to strengthen the linkages with the Jamaican Diaspora thereby encouraging their participation in all aspects of national development, as well as to provide effective consular services to a wide range of stakeholders locally and overseas.

The Department will be engaged in activities to promote the implementation of the comprehensive National Diaspora Policy and companion programmes and projects. The Department also offers support and guidance to all consular processes including the supervision and coordination of the delivery of consular services by Jamaica's Overseas Missions and Honorary Consuls.

The provision also supports the operations of Jamaica's Consulates General and Honorary Consuls which provide consular services such as the issue of visas as well as the provision of welfare advice and assistance to Jamaican nationals in the designated area. Projected income of **\$34.136m** is shown as a portion of the **Appropriations-In-Aid** for the 2021/22 financial year. The allocation provides for the Diaspora, Consular and Protocol Division and Jamaica's Consulates General and Honorary Consuls in the following locations:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	Total
Diaspora, Consular & Protocol Division	53,440.0	16,311.0		16.0	5,522.0	6,000.0		81,289.0
Miami, USA	96,342.0	4,542.0	68,729.0	4,114.0	13,111.0	150.0	355.0	187,343.0
New York, USA	154,201.0	2,940.0	258,662.0	11,152.0	19,978.0	150.0	215.0	447,298.0
Toronto, Canada	47,218.0	3,839.0	17,024.0	4,216.0	28,205.0		329.0	100,831.0
Grand Cayman	9,000.0		4,800.0	1,000.0	5,200.0			20,000.0
Total Activity 10005	360,201.0	27,632.0	349,215.0	20,498.0	72,016.0	6,300.0	899.0	836,761.0

21	Compensation of Employees	313,405.0	367,866.0	359,412.0	-	360,201.0	364,800.0	369,515.0	374,346.0
22	Travel Expenses and Subsistence	35,712.0	40,087.0	21,757.0	-	27,632.0	27,679.0	25,582.0	25,633.0
23	Rental of Property and Machinery	303,599.0	323,174.0	323,174.0	-	349,215.0	366,636.0	384,969.0	404,204.0
24	Utilities and Communication Services	18,718.0	21,416.0	21,416.0	-	20,498.0	21,473.0	22,499.0	23,573.0
25	Use of Goods and Services	72,682.0	86,877.0	69,902.0	-	72,016.0	71,409.0	75,972.0	86,675.0
27	Grants, Contributions and Subsidies	1,305.0	3,722.0	3,722.0	-	6,300.0	6,300.0	6,300.0	6,300.0
32	Fixed Assets (Capital Goods)	1,883.0	2,918.0	555.0	-	899.0	-	-	-
	Total Activity 10005 - Direction and Administration	747,304.0	846,060.0	799,938.0	-	836,761.0	858,297.0	884,837.0	920,731.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Participation in Regional and International Organizations

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports contributions to regional, international and trade organisations as determined by treaty or membership obligations. The 2021/2022 provision includes contributions towards the cost of office accommodation and other local costs for organisations based in Jamaica and membership fees to the following organisations:

	\$'000
CARICOM Secretariat	572,882.0
Office of Trade Negotiations	53,413.0
Organisation of American States and its specialised agencies	11,442.0
Secretariat of the Association of Caribbean States	7,422.0
Commonwealth Secretariat	20,692.0
Commonwealth Foundation	4,566.0
United Nations and its Agencies	56,966.0
World Trade Organisation	8,285.0
African, Caribbean and Pacific Group	25,725.0
Organisations Based in Jamaica	41,739.0

27	Grants, Contributions and Subsidies	1,082,393.0	934,725.0	826,636.0	-	803,132.0	803,132.0	803,132.0	803,132.0
	Total Activity 10007 - Payment of Membership Fees and Contributions	1,082,393.0	934,725.0	826,636.0	-	803,132.0	803,132.0	803,132.0	803,132.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 23 - Bilateral, Multilateral and External Trade Relations

Activity 10005 - Direction and Administration

This activity supports the operations of the multilateral, bilateral and trade departments which support the Ministry's policy priorities by contributing to the strengthening of a rules-based multilateral system, monitoring and reporting on social, economic and political development, overseeing Jamaica's foreign trade policy, negotiate agreements, analyze and advise on issues relating to international matters, monitor events and promote Jamaica's interests overseas. These policy pursuits include work undertaken by High Commissions, Embassies and Permanent Missions to the United Nations overseas. Projected income of **\$85.864m** is shown as a portion of the **Appropriations-In-Aid** for the 2021/22 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	89,355.0	32,881.0			90.0			122,326.0
Ottawa, Canada	41,170.0	451.0	29,581.0	2,988.0	23,062.0	150.0		97,402.0
Nigeria	45,132.0	1,240.0	17,602.0	2,128.0	11,106.0			77,208.0
Trinidad & Tobago	45,056.0	642.0	11,151.0	2,622.0	24,163.0	150.0	2,500.0	86,284.0
United Kingdom	139,756.0	5,707.0	61,480.0	15,710.0	56,070.0	150.0		278,873.0
Belgium	70,726.0	5,038.0	51,246.0	5,530.0	12,371.0	150.0	756.0	145,817.0
South Africa	33,983.0	3,504.0	24,182.0	6,623.0	9,708.0	100.0	1,166.0	79,266.0
Bogota, Colombia	6,494.0		3,607.0	1,050.0	523.0			11,674.0
Havana, Cuba	35,607.0	1,168.0	21,934.0	4,866.0	6,851.0		910.0	71,336.0
Dominican Republic	728.0							728.0
Berlin, Germany	35,464.0	1,414.0	26,037.0	2,010.0	5,989.0	100.0	232.0	71,246.0
Tokyo, Japan	61,091.0	933.0	52,549.0	3,159.0	5,583.0	100.0		123,415.0
Mexico City, Mexico	32,630.0	1,370.0	33,529.0	2,322.0	4,524.0	100.0		74,475.0
Washington, USA	136,642.0	3,310.0	38,787.0	13,090.0	50,612.0	150.0		242,591.0
New Dehli, India	39,609.0	348.0	16,400.0	198.0	1,053.0			57,608.0
Brazil	30,571.0	4,794.0	17,937.0	2,459.0	10,551.0			66,312.0
China	51,712.0	2,026.0	41,694.0	2,096.0	8,830.0	150.0	1,200.0	107,708.0
Washington D.C., USA	25,396.0	723.0	7,242.0	1,295.0	643.0			35,299.0
New York, USA	129,428.0	6,021.0	228,461.0	9,119.0	8,733.0			381,762.0
Geneva, Switzerland	189,923.0	7,283.0	95,858.0	7,634.0	11,383.0			312,081.0
Total Activity 10005	1,240,473.0	78,853.0	779,277.0	84,899.0	251,845.0	1,300.0	6,764.0	2,443,411.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Compensation of Employees	1,271,553.0	1,254,487.0	1,230,486.0	-	1,240,473.0	1,258,249.0	1,276,465.0	1,294,640.0
22	Travel Expenses and Subsistence	151,397.0	180,260.0	75,089.0	-	78,853.0	65,964.0	66,936.0	67,293.0
23	Rental of Property and Machinery	698,896.0	745,493.0	749,493.0	-	779,277.0	818,242.0	859,154.0	902,113.0
24	Utilities and Communication Services	85,601.0	79,989.0	75,397.0	-	84,899.0	89,152.0	93,604.0	98,286.0
25	Use of Goods and Services	318,804.0	309,669.0	272,172.0	-	251,845.0	261,425.0	274,023.0	289,047.0
27	Grants, Contributions and Subsidies	5,670.0	4,921.0	4,921.0	-	1,300.0	1,300.0	1,300.0	1,300.0
32	Fixed Assets (Capital Goods)	40,431.0	27,634.0	5,273.0	-	6,764.0	-	-	-
Total Activity 10005 - Direction and Administration		2,572,352.0	2,602,453.0	2,412,831.0	-	2,443,411.0	2,494,332.0	2,571,482.0	2,652,679.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Labour and Social Security is committed to national development through the provision of efficient and effective labour and social security services. The main objectives are to promote a stable industrial relations climate through tripartite dialogue; ensure the highest standards of occupational safety and health at the workplace; facilitate increased access to employment and increase workplace productivity and effectively managing social protection programmes that are designed to support vulnerable groups in the population.

Vision and Mission Statement

To be the premier Ministry, contributing to national development through the provision of efficient and effective labour and social security services within the context of a globalized economy.

To promote a responsive labour market and deliver effective social protection programmes for the vulnerable in an efficient manner, while promoting a national culture of productivity within the Decent Work Agenda.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No.3: Effective Social Protection

Goal No.2: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment

Medium Term National/Sector Strategies

- Create and sustain an effective, efficient transparent and objective system for delivering social assistance services and programmes.
- Improve the labour environment to enhance labour productivity and worker satisfaction.
- Promote greater participation in, and viability of social insurance and pension schemes.

Ministry Objectives

- To continuously promote harmonious industrial relations and increase employment opportunities both locally and overseas by 2023.
- To promote capacity - building and productivity skills so that the public and private sector are competitively positioned to take advantage of market opportunities.
- To provide social welfare services to the most vulnerable groups in society through non-contributory social assistance programmes.
- To effectively manage and monitor the National Insurance Scheme to facilitate the provision of benefits to eligible contributors and their families.



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs									
02	Labour Relations and Employment Services	1,887,348.0	2,209,857.0	1,812,525.0	-	2,126,717.0	2,443,865.0	2,540,790.0	2,624,061.0
02	001 Executive Direction and Administration	961,429.0	1,179,863.0	962,436.0	-	1,153,458.0	1,337,830.0	1,405,859.0	1,459,904.0
02	726 Labour and Industrial Relations (formerly Promotion and Supervision)	844,837.0	930,683.0	787,614.0	-	888,271.0	1,010,653.0	1,036,297.0	1,062,138.0
02	729 National Productivity	81,082.0	99,311.0	62,475.0	-	84,988.0	95,382.0	98,634.0	102,019.0
Total Function 04 - Economic Affairs		1,887,348.0	2,209,857.0	1,812,525.0	-	2,126,717.0	2,443,865.0	2,540,790.0	2,624,061.0
Function 10 - Social Security and Welfare Services									
01	Sickness and Disabled	257,671.0	327,069.0	301,709.0	-	333,203.0	371,997.0	384,338.0	391,920.0
01	325 Social Welfare Services	257,671.0	327,069.0	301,709.0	-	333,203.0	371,997.0	384,338.0	391,920.0
02	Senior Citizens	128,047.0	932,788.0	130,288.0	-	931,236.0	945,500.0	981,161.0	1,044,067.0
02	325 Social Welfare Services	128,047.0	932,788.0	130,288.0	-	931,236.0	945,500.0	981,161.0	1,044,067.0
03	Survivors Assistance	284,566.0	305,546.0	365,846.0	-	284,361.0	287,885.0	288,870.0	289,897.0
03	325 Social Welfare Services	284,566.0	305,546.0	365,846.0	-	284,361.0	287,885.0	288,870.0	289,897.0
99	Other Social Security and Welfare Services	1,539,747.0	1,310,107.0	1,425,618.0	-	9,976,699.0	10,450,772.0	11,642,052.0	11,714,918.0
99	325 Social Welfare Services	731,285.0	575,096.0	626,036.0	-	9,200,803.0	9,584,043.0	10,744,616.0	10,787,001.0
99	328 Social Security Services	808,462.0	735,011.0	799,582.0	-	775,896.0	866,729.0	897,436.0	927,917.0
Total Function 10 - Social Security and Welfare Services		2,210,031.0	2,875,510.0	2,223,461.0	-	11,525,499.0	12,056,154.0	13,296,421.0	13,440,802.0
Total Budget 1 - Recurrent		4,097,379.0	5,085,367.0	4,035,986.0	-	13,652,216.0	14,500,019.0	15,837,211.0	16,064,863.0
Less Appropriations-In-Aid		1,100,000.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent		2,997,379.0	5,085,367.0	4,035,986.0	-	13,652,216.0	14,500,019.0	15,837,211.0	16,064,863.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure								
21 Compensation of Employees	1,489,664.0	1,570,621.0	1,476,860.0	-	1,778,597.0	2,164,880.0	2,211,554.0	2,259,395.0
22 Travel Expenses and Subsistence	581,716.0	694,971.0	597,526.0	-	754,324.0	761,606.0	769,007.0	776,646.0
23 Rental of Property and Machinery	254,031.0	271,602.0	355,602.0	-	323,438.0	347,377.0	364,763.0	383,001.0
24 Utilities and Communication Services	260,281.0	231,209.0	231,209.0	-	259,845.0	279,664.0	293,774.0	307,735.0
25 Use of Goods and Services	578,038.0	737,345.0	591,410.0	-	987,096.0	1,056,516.0	1,177,208.0	1,244,928.0
27 Grants, Contributions and Subsidies	442,210.0	244,975.0	283,410.0	-	246,885.0	274,885.0	274,885.0	274,885.0
29 Awards and Social Assistance	372,788.0	1,169,768.0	434,268.0	-	9,092,293.0	9,391,175.0	10,510,878.0	10,571,372.0
32 Fixed Assets (Capital Goods)	118,651.0	164,876.0	65,701.0	-	209,738.0	223,916.0	235,142.0	246,901.0
Total Budget 1 - Recurrent	4,097,379.0	5,085,367.0	4,035,986.0	-	13,652,216.0	14,500,019.0	15,837,211.0	16,064,863.0
Less Appropriations-In-Aid	1,100,000.0	-	-	-	-	-	-	-
Net Total Budget 1 - Recurrent	2,997,379.0	5,085,367.0	4,035,986.0	-	13,652,216.0	14,500,019.0	15,837,211.0	16,064,863.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Description of Programme

This Programme supports the leadership, management and direction for the Ministry and ensures that government's policy objectives are achieved in compliance with Staff Orders, Public Service Regulations and the Financial Administration and Audit Act.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01 Central Administration	842,067.0	1,048,670.0	864,126.0	-	1,022,294.0	1,189,043.0	1,252,322.0	1,301,428.0
10002 Financial Management and Accounting Services	130,600.0	134,073.0	134,433.0	-	142,892.0	177,305.0	173,888.0	179,358.0
10003 Human Resource Management and Other Support Services	77,193.0	105,763.0	70,753.0	-	90,332.0	103,346.0	105,822.0	109,230.0
10005 Direction and Administration	485,703.0	613,390.0	518,704.0	-	598,325.0	692,812.0	750,130.0	783,177.0
10007 Payment of Membership Fees and Contributions	11,575.0	11,575.0	8,100.0	-	11,575.0	11,575.0	11,575.0	11,575.0
10227 Management Information Systems	82,122.0	119,540.0	88,722.0	-	120,500.0	137,368.0	142,445.0	147,731.0
10279 Administration of Internal Audit	51,874.0	61,329.0	40,414.0	-	55,670.0	63,412.0	65,076.0	66,802.0
10944 Labour Market Reform Support	3,000.0	3,000.0	3,000.0	-	3,000.0	3,225.0	3,386.0	3,555.0
02 Policy, Planning and Development	119,362.0	131,193.0	98,310.0	-	131,164.0	148,787.0	153,537.0	158,476.0
10001 Direction and Management	70,083.0	74,070.0	54,170.0	-	76,321.0	86,347.0	89,182.0	92,133.0
12700 Statistics and Research	49,279.0	57,123.0	44,140.0	-	54,843.0	62,440.0	64,355.0	66,343.0
Total Programme 001 - Executive Direction and Administration	961,429.0	1,179,863.0	962,436.0	-	1,153,458.0	1,337,830.0	1,405,859.0	1,459,904.0

Analysis of Expenditure								
21 Compensation of Employees	431,495.0	464,726.0	443,782.0	-	456,305.0	599,484.0	600,638.0	621,658.0
22 Travel Expenses and Subsistence	131,520.0	149,197.0	115,161.0	-	132,611.0	132,886.0	133,175.0	133,479.0
23 Rental of Property and Machinery	500.0	500.0	200.0	-	500.0	538.0	565.0	593.0
24 Utilities and Communication Services	118,115.0	97,075.0	90,615.0	-	88,257.0	95,224.0	99,986.0	104,985.0
25 Use of Goods and Services	214,064.0	340,274.0	252,212.0	-	364,831.0	392,207.0	449,005.0	471,454.0
27 Grants, Contributions and Subsidies	14,489.0	14,489.0	11,014.0	-	11,575.0	11,575.0	11,575.0	11,575.0
29 Awards and Social Assistance	6,000.0	3,000.0	3,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32 Fixed Assets (Capital Goods)	45,246.0	110,602.0	46,452.0	-	93,379.0	99,916.0	104,915.0	110,160.0
Total Programme 001 - Executive Direction and Administration	961,429.0	1,179,863.0	962,436.0	-	1,153,458.0	1,337,830.0	1,405,859.0	1,459,904.0

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	95,000.0	98,183.0	107,183.0	-	110,578.0	144,263.0	140,313.0	145,223.0
22 Travel Expenses and Subsistence	28,500.0	26,390.0	22,700.0	-	22,382.0	22,382.0	22,382.0	22,382.0
24 Utilities and Communication Services	1,000.0	1,000.0	1,000.0	-	1,000.0	1,075.0	1,129.0	1,186.0
25 Use of Goods and Services	4,000.0	5,000.0	3,550.0	-	5,000.0	5,377.0	5,645.0	5,927.0
32 Fixed Assets (Capital Goods)	2,100.0	3,500.0	-	-	3,932.0	4,208.0	4,419.0	4,640.0
Total Activity 10002 - Financial Management and Accounting Services	130,600.0	134,073.0	134,433.0	-	142,892.0	177,305.0	173,888.0	179,358.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10003 - Human Resource Management and Other Support Services

This Activity supports the operations of the unit which is responsible for recruitment and Access to Information Services.

21	Compensation of Employees	43,299.0	66,360.0	43,060.0	-	54,000.0	65,610.0	67,076.0	69,424.0
22	Travel Expenses and Subsistence	18,894.0	22,185.0	21,185.0	-	17,545.0	17,545.0	17,545.0	17,545.0
24	Utilities and Communication Services	5,000.0	3,207.0	3,207.0	-	2,507.0	2,696.0	2,831.0	2,972.0
25	Use of Goods and Services	9,000.0	13,011.0	3,301.0	-	14,780.0	15,890.0	16,685.0	17,520.0
32	Fixed Assets (Capital Goods)	1,000.0	1,000.0	-	-	1,500.0	1,605.0	1,685.0	1,769.0
Total Activity 10003 - Human Resource Management and Other Support Services		77,193.0	105,763.0	70,753.0	-	90,332.0	103,346.0	105,822.0	109,230.0

Activity 10005 - Direction and Administration

This Activity supports the operations of the Legal Services and Public Relation Units as under :

Organisation Type	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Legal Services	24,500.0	7,787.0	250.0	2,000.0	902.0	35,439.0
Public Relation	8,000.0	3,090.0	300.0	15,887.0	2,000.0	29,277.0

Provision is also included for:

i) Administration - **\$511.672m**

ii) Training - **\$21.937m**

21	Compensation of Employees	131,446.0	113,969.0	136,969.0	-	121,076.0	182,426.0	178,812.0	185,070.0
22	Travel Expenses and Subsistence	21,660.0	28,683.0	25,093.0	-	30,227.0	30,262.0	30,299.0	30,338.0
23	Rental of Property and Machinery	500.0	500.0	200.0	-	500.0	538.0	565.0	593.0
24	Utilities and Communication Services	109,465.0	90,248.0	83,388.0	-	81,780.0	88,259.0	92,672.0	97,306.0
25	Use of Goods and Services	175,792.0	298,802.0	232,664.0	-	293,240.0	315,240.0	368,189.0	386,599.0
27	Grants, Contributions and Subsidies	2,914.0	2,914.0	2,914.0	-	-	-	-	-
29	Awards and Social Assistance	6,000.0	3,000.0	3,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32	Fixed Assets (Capital Goods)	37,926.0	75,274.0	34,476.0	-	65,502.0	70,087.0	73,593.0	77,271.0
Total Activity 10005 - Direction and Administration		485,703.0	613,390.0	518,704.0	-	598,325.0	692,812.0	750,130.0	783,177.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10007 - Payment of Membership Fees and Contributions

This provision is to meet Jamaica's annual contribution to the Regional Inter-American Network for Labour Administration (RIAL), International Labour Organisation (ILO) and the International Social Security Association (ISSA).

27	Grants, Contributions and Subsidies	11,575.0	11,575.0	8,100.0	-	11,575.0	11,575.0	11,575.0	11,575.0
Total Activity 10007 - Payment of Membership Fees and Contributions		11,575.0	11,575.0	8,100.0	-	11,575.0	11,575.0	11,575.0	11,575.0

Activity 10227 - Management Information Systems

This Activity supports the computerization of the processing and delivery of services such as the **Programme of Advancement Through Health and Education (PATH)** beneficiary system.

21	Compensation of Employees	64,000.0	70,720.0	61,720.0	-	62,000.0	75,589.0	78,236.0	80,973.0
22	Travel Expenses and Subsistence	11,600.0	15,000.0	12,000.0	-	14,000.0	14,040.0	14,082.0	14,126.0
24	Utilities and Communication Services	400.0	400.0	800.0	-	750.0	807.0	847.0	889.0
25	Use of Goods and Services	4,122.0	4,482.0	3,582.0	-	23,680.0	25,457.0	26,730.0	28,066.0
32	Fixed Assets (Capital Goods)	2,000.0	28,938.0	10,620.0	-	20,070.0	21,475.0	22,550.0	23,677.0
Total Activity 10227 - Management Information Systems		82,122.0	119,540.0	88,722.0	-	120,500.0	137,368.0	142,445.0	147,731.0

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	33,050.0	42,300.0	28,300.0	-	36,000.0	43,548.0	45,072.0	46,650.0
22	Travel Expenses and Subsistence	15,704.0	16,500.0	11,500.0	-	17,066.0	17,066.0	17,066.0	17,066.0
24	Utilities and Communication Services	150.0	150.0	150.0	-	150.0	162.0	170.0	179.0
25	Use of Goods and Services	2,050.0	1,789.0	114.0	-	1,854.0	1,994.0	2,094.0	2,199.0
32	Fixed Assets (Capital Goods)	920.0	590.0	350.0	-	600.0	642.0	674.0	708.0
Total Activity 10279 - Administration of Internal Audit		51,874.0	61,329.0	40,414.0	-	55,670.0	63,412.0	65,076.0	66,802.0

Activity 10944 - Labour Market Reform Support

This Activity supports the Labour Market Reform Unit which has been established to oversee the review of existing policies and practices with respect to the following five (5) key elements:

- Education and Training
- Productivity, Technology and Innovation
- Labour policies and Legislation
- Social Protection
- Industrial Relations

The Unit also makes recommendations for revising and/or updating the labour market, to enhance the competitiveness of the Jamaican economy.

25	Use of Goods and Services	3,000.0	3,000.0	3,000.0	-	3,000.0	3,225.0	3,386.0	3,555.0
Total Activity 10944 - Labour Market Reform Support		3,000.0	3,000.0	3,000.0	-	3,000.0	3,225.0	3,386.0	3,555.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This Activity supports the policy, planning and strategic management functions of the ministry.

21	Compensation of Employees	36,000.0	38,611.0	38,967.0	-	40,368.0	48,924.0	50,636.0	52,408.0
22	Travel Expenses and Subsistence	22,733.0	27,339.0	10,083.0	-	18,963.0	19,163.0	19,373.0	19,594.0
24	Utilities and Communication Services	1,350.0	1,320.0	1,320.0	-	1,320.0	1,419.0	1,490.0	1,564.0
25	Use of Goods and Services	9,500.0	6,300.0	3,300.0	-	14,700.0	15,803.0	16,593.0	17,422.0
32	Fixed Assets (Capital Goods)	500.0	500.0	500.0	-	970.0	1,038.0	1,090.0	1,145.0
Total Activity 10001 - Direction and Management		70,083.0	74,070.0	54,170.0	-	76,321.0	86,347.0	89,182.0	92,133.0

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	28,700.0	34,583.0	27,583.0	-	32,283.0	39,124.0	40,493.0	41,910.0
22	Travel Expenses and Subsistence	12,429.0	13,100.0	12,600.0	-	12,428.0	12,428.0	12,428.0	12,428.0
24	Utilities and Communication Services	750.0	750.0	750.0	-	750.0	806.0	847.0	889.0
25	Use of Goods and Services	6,600.0	7,890.0	2,701.0	-	8,577.0	9,221.0	9,683.0	10,166.0
32	Fixed Assets (Capital Goods)	800.0	800.0	506.0	-	805.0	861.0	904.0	950.0
Total Activity 12700 - Statistics and Research		49,279.0	57,123.0	44,140.0	-	54,843.0	62,440.0	64,355.0	66,343.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Description of Programme

The objective of this programme is to promote and supervise Industrial Peace and Safety. It also solicits and provides Jamaicans with suitable employment opportunities both locally and abroad in addition to assisting economic development via the granting of work permit.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Industrial Safety, Promotion and Supervision	83,204.0	88,497.0	61,649.0	-	86,197.0	96,159.0	99,204.0	102,376.0
12706	Inspection of Factories, Buildings and Docks	83,204.0	88,497.0	61,649.0	-	86,197.0	96,159.0	99,204.0	102,376.0
21	Labour Standards and Enforcement	356,329.0	394,910.0	334,304.0	-	379,457.0	429,049.0	443,006.0	456,699.0
10005	Direction and Administration	107,512.0	116,224.0	82,603.0	-	103,652.0	115,710.0	119,629.0	122,882.0
12707	Conciliation Services	58,209.0	60,886.0	57,213.0	-	70,931.0	80,253.0	82,590.0	85,017.0
12708	Disputes Resolution Support	139,375.0	167,535.0	149,873.0	-	155,603.0	177,317.0	183,191.0	189,302.0
12709	Administration of Labour Laws	27,121.0	27,760.0	23,510.0	-	27,779.0	31,621.0	32,623.0	33,664.0
12716	Child Labour Elimination Services	24,112.0	22,505.0	21,105.0	-	21,492.0	24,148.0	24,973.0	25,834.0
22	Employment Services	358,119.0	397,859.0	356,159.0	-	375,895.0	432,356.0	439,455.0	446,828.0
10005	Direction and Administration	50,469.0	71,421.0	59,621.0	-	66,800.0	75,541.0	77,290.0	79,099.0
12704	Overseas Employment and Migration	106,340.0	118,972.0	100,372.0	-	109,762.0	125,002.0	129,091.0	133,344.0
12710	Overseas Liaison Services	160,000.0	160,000.0	160,000.0	-	160,000.0	188,000.0	188,000.0	188,000.0
12714	Local Employment Services	41,310.0	47,466.0	36,166.0	-	39,333.0	43,813.0	45,074.0	46,385.0
23	Work Permit Services	47,185.0	49,417.0	35,502.0	-	46,722.0	53,089.0	54,632.0	56,235.0
10005	Direction and Administration	47,185.0	49,417.0	35,502.0	-	46,722.0	53,089.0	54,632.0	56,235.0
Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)		844,837.0	930,683.0	787,614.0	-	888,271.0	1,010,653.0	1,036,297.0	1,062,138.0

Analysis of Expenditure									
21	Compensation of Employees	362,331.0	406,314.0	348,242.0	-	385,271.0	466,971.0	483,315.0	500,227.0
22	Travel Expenses and Subsistence	171,782.0	195,781.0	162,688.0	-	171,637.0	171,764.0	171,895.0	172,034.0
23	Rental of Property and Machinery	53,264.0	50,186.0	50,186.0	-	49,504.0	53,217.0	55,879.0	58,674.0
24	Utilities and Communication Services	30,473.0	39,866.0	34,126.0	-	33,650.0	36,180.0	38,110.0	39,290.0
25	Use of Goods and Services	52,793.0	58,437.0	29,621.0	-	66,031.0	70,996.0	74,546.0	78,277.0
27	Grants, Contributions and Subsidies	160,000.0	160,000.0	160,000.0	-	162,914.0	190,914.0	190,914.0	190,914.0
32	Fixed Assets (Capital Goods)	14,194.0	20,099.0	2,751.0	-	19,264.0	20,611.0	21,638.0	22,722.0
Total Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)		844,837.0	930,683.0	787,614.0	-	888,271.0	1,010,653.0	1,036,297.0	1,062,138.0

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	42,000.0	42,270.0	31,698.0	-	37,000.0	44,947.0	46,520.0	48,147.0
22	Travel Expenses and Subsistence	20,154.0	25,555.0	23,215.0	-	22,441.0	22,475.0	22,510.0	22,547.0
24	Utilities and Communication Services	750.0	750.0	750.0	-	750.0	807.0	847.0	889.0
25	Use of Goods and Services	14,700.0	15,468.0	5,300.0	-	20,761.0	22,319.0	23,434.0	24,606.0
32	Fixed Assets (Capital Goods)	5,600.0	4,454.0	686.0	-	5,245.0	5,611.0	5,893.0	6,187.0
Total Activity 12706 - Inspection of Factories, Buildings and Docks		83,204.0	88,497.0	61,649.0	-	86,197.0	96,159.0	99,204.0	102,376.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

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Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Labour Standards and Enforcement

Activity 10005 - Direction and Administration

This activity supports the operations of the following regional offices and the Minimum Wage Commission:

Organisation Type	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Montego Bay Region	16,593.0	6,680.0	6,785.0	2,500.0	2,436.0	202.0	35,196.0
Mandeville Region	12,305.0	6,580.0	6,784.0	1,850.0	2,200.0	100.0	29,819.0
St. Ann's Bay Region	13,805.0	6,580.0	6,784.0	1,800.0	1,950.0	500.0	31,419.0
Minimum Wage Commission	2,020.0	3,598.0	-	-	1,600.0	-	7,218.0
Total Activity 0005	44,723.0	23,438.0	20,353.0	6,150.0	8,186.0	802.0	103,652.0

21	Compensation of Employees	49,014.0	52,318.0	30,318.0	-	44,723.0	54,116.0	56,009.0	57,971.0
22	Travel Expenses and Subsistence	28,620.0	32,993.0	24,110.0	-	23,438.0	23,438.0	23,438.0	23,438.0
23	Rental of Property and Machinery	17,463.0	18,769.0	18,769.0	-	20,353.0	21,880.0	22,975.0	24,124.0
24	Utilities and Communication Services	9,613.0	7,506.0	7,506.0	-	6,150.0	6,613.0	7,065.0	6,696.0
25	Use of Goods and Services	2,400.0	3,836.0	1,300.0	-	8,186.0	8,805.0	9,243.0	9,708.0
32	Fixed Assets (Capital Goods)	402.0	802.0	600.0	-	802.0	858.0	899.0	945.0
Total Activity 10005 - Direction and Administration		107,512.0	116,224.0	82,603.0	-	103,652.0	115,710.0	119,629.0	122,882.0

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	32,862.0	33,443.0	37,443.0	-	39,500.0	47,924.0	49,601.0	51,336.0
22	Travel Expenses and Subsistence	16,770.0	17,570.0	15,570.0	-	16,864.0	16,897.0	16,931.0	16,967.0
24	Utilities and Communication Services	400.0	400.0	400.0	-	400.0	430.0	452.0	474.0
25	Use of Goods and Services	6,857.0	7,200.0	3,800.0	-	9,200.0	9,891.0	10,386.0	10,905.0
27	Grants, Contributions and Subsidies	-	-	-	-	2,914.0	2,914.0	2,914.0	2,914.0
32	Fixed Assets (Capital Goods)	1,320.0	2,273.0	-	-	2,053.0	2,197.0	2,306.0	2,421.0
Total Activity 12707 - Conciliation Services		58,209.0	60,886.0	57,213.0	-	70,931.0	80,253.0	82,590.0	85,017.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

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Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12708 - Disputes Resolution Support

The provision is to support the operations of the Industrial Dispute Tribunal.

21	Compensation of Employees	69,200.0	91,160.0	83,160.0	-	90,000.0	108,858.0	112,669.0	116,612.0
22	Travel Expenses and Subsistence	23,300.0	28,495.0	25,495.0	-	27,219.0	27,219.0	27,219.0	27,219.0
23	Rental of Property and Machinery	35,801.0	31,417.0	31,417.0	-	29,151.0	31,337.0	32,904.0	34,550.0
24	Utilities and Communication Services	1,000.0	1,000.0	1,250.0	-	1,250.0	1,344.0	1,411.0	1,481.0
25	Use of Goods and Services	7,974.0	8,243.0	7,506.0	-	3,143.0	3,380.0	3,551.0	3,729.0
32	Fixed Assets (Capital Goods)	2,100.0	7,220.0	1,045.0	-	4,840.0	5,179.0	5,437.0	5,711.0
Total Activity 12708 - Disputes Resolution Support		139,375.0	167,535.0	149,873.0	-	155,603.0	177,317.0	183,191.0	189,302.0

Activity 12709 - Administration of Labour Laws

This Activity supports the operations of this unit which ensures the maintenance of minimum standards set out in the various Labour Laws relating to Notice Pay, Redundancy Pay, Vacation Leave, Maternity Leave, National Minimum Wage and the Minimum Wage in certain trades.

21	Compensation of Employees	17,000.0	17,191.0	17,191.0	-	16,000.0	19,404.0	20,083.0	20,785.0
22	Travel Expenses and Subsistence	6,871.0	6,819.0	5,819.0	-	5,983.0	5,996.0	6,009.0	6,023.0
24	Utilities and Communication Services	250.0	250.0	350.0	-	300.0	322.0	338.0	354.0
25	Use of Goods and Services	1,500.0	1,500.0	50.0	-	3,496.0	3,759.0	3,947.0	4,144.0
32	Fixed Assets (Capital Goods)	1,500.0	2,000.0	100.0	-	2,000.0	2,140.0	2,246.0	2,358.0
Total Activity 12709 - Administration of Labour Laws		27,121.0	27,760.0	23,510.0	-	27,779.0	31,621.0	32,623.0	33,664.0

Activity 12716 - Child Labour Elimination Services

This Activity is an extension of the International Programme for the Elimination of Child Labour. The programme seeks to provide a comprehensive information system that incorporates quantitative and qualitative information on child labour which is used to developed policy and programme.

21	Compensation of Employees	15,000.0	10,258.0	10,258.0	-	10,058.0	12,167.0	12,593.0	13,033.0
22	Travel Expenses and Subsistence	4,330.0	5,387.0	3,887.0	-	4,484.0	4,509.0	4,535.0	4,563.0
24	Utilities and Communication Services	60.0	60.0	160.0	-	150.0	162.0	170.0	179.0
25	Use of Goods and Services	4,622.0	6,700.0	6,700.0	-	6,700.0	7,203.0	7,563.0	7,941.0
32	Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	100.0	107.0	112.0	118.0
Total Activity 12716 - Child Labour Elimination Services		24,112.0	22,505.0	21,105.0	-	21,492.0	24,148.0	24,973.0	25,834.0

Sub Programme 22 - Employment Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the Manpower Services Secretariat.

21	Compensation of Employees	26,800.0	46,376.0	33,876.0	-	39,302.0	47,945.0	49,624.0	51,360.0
22	Travel Expenses and Subsistence	23,269.0	24,645.0	24,645.0	-	26,198.0	26,198.0	26,198.0	26,198.0
24	Utilities and Communication Services	400.0	400.0	1,100.0	-	1,300.0	1,398.0	1,468.0	1,541.0
Total Activity 10005 - Direction and Administration		50,469.0	71,421.0	59,621.0	-	66,800.0	75,541.0	77,290.0	79,099.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

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Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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	59,855.0	60,663.0	61,163.0	-	62,663.0	75,907.0	78,563.0	81,313.0
22	Travel Expenses and Subsistence	25,600.0	25,424.0	17,424.0	-	20,449.0	20,449.0	20,449.0	20,449.0
24	Utilities and Communication Services	17,000.0	28,500.0	21,210.0	-	22,000.0	23,651.0	24,834.0	26,075.0
25	Use of Goods and Services	3,385.0	3,385.0	575.0	-	3,850.0	4,139.0	4,346.0	4,563.0
32	Fixed Assets (Capital Goods)	500.0	1,000.0	-	-	800.0	856.0	899.0	944.0
Total Activity 12704 - Overseas Employment and Migration		106,340.0	118,972.0	100,372.0	-	109,762.0	125,002.0	129,091.0	133,344.0

Activity 12710 - Overseas Liaison Services

This Activity supports the operations of the Jamaica Liaison Service in the United States of America (USA).

27	Grants, Contributions and Subsidies	160,000.0	160,000.0	160,000.0	-	160,000.0	188,000.0	188,000.0	188,000.0
Total Activity 12710 - Overseas Liaison Services		160,000.0	160,000.0	160,000.0	-	160,000.0	188,000.0	188,000.0	188,000.0

Activity 12714 - Local Employment Services

This Activity supports the operations of the Local Employment Section which performs the services of Employment Exchange in the regions of Montego Bay, Mandeville, St. Ann and Kingston. The Private Employment Agencies Unit supplies the requisite license to suitable qualified applicants and inspects Agencies island-wide.

21	Compensation of Employees	22,100.0	23,025.0	18,525.0	-	18,025.0	21,830.0	22,594.0	23,384.0
22	Travel Expenses and Subsistence	12,510.0	16,091.0	14,221.0	-	12,498.0	12,520.0	12,543.0	12,567.0
24	Utilities and Communication Services	700.0	700.0	800.0	-	750.0	807.0	847.0	889.0
25	Use of Goods and Services	5,000.0	6,400.0	2,400.0	-	6,400.0	6,880.0	7,225.0	7,587.0
32	Fixed Assets (Capital Goods)	1,000.0	1,250.0	220.0	-	1,660.0	1,776.0	1,865.0	1,958.0
Total Activity 12714 - Local Employment Services		41,310.0	47,466.0	36,166.0	-	39,333.0	43,813.0	45,074.0	46,385.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Labour and Industrial Relations (formerly Promotion and Supervision)

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 23 - Work Permit Services

Activity 10005 - Direction and Administration

This Activity supports the operations of the Work Permit Section which grants work permits and exemptions based on the requirements of the Foreign Nationals and Commonwealth Citizens (Employment) Act.

21	Compensation of Employees	28,500.0	29,610.0	24,610.0	-	28,000.0	33,873.0	35,059.0	36,286.0
22	Travel Expenses and Subsistence	10,358.0	12,802.0	8,302.0	-	12,063.0	12,063.0	12,063.0	12,063.0
24	Utilities and Communication Services	300.0	300.0	600.0	-	600.0	646.0	678.0	712.0
25	Use of Goods and Services	6,355.0	5,705.0	1,990.0	-	4,295.0	4,620.0	4,851.0	5,094.0
32	Fixed Assets (Capital Goods)	1,672.0	1,000.0	-	-	1,764.0	1,887.0	1,981.0	2,080.0
Total Activity 10005 - Direction and Administration		47,185.0	49,417.0	35,502.0	-	46,722.0	53,089.0	54,632.0	56,235.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 729 - National Productivity

Description of Programme

The objective of this programme is to manage the operations of the National Productivity Centre by fostering the development and improvement of productivity levels within the public and private sectors. This is a Tripartite movement that includes Government, Trade Unions and Employers.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Workplace Productivity	81,082.0	99,311.0	62,475.0	-	84,988.0	95,382.0	98,634.0	102,019.0
10005	Direction and Administration	81,082.0	99,311.0	62,475.0	-	84,988.0	95,382.0	98,634.0	102,019.0
Total Programme 729 - National Productivity		81,082.0	99,311.0	62,475.0	-	84,988.0	95,382.0	98,634.0	102,019.0

Analysis of Expenditure									
21	Compensation of Employees	37,300.0	40,185.0	23,685.0	-	39,000.0	47,178.0	48,829.0	50,538.0
22	Travel Expenses and Subsistence	14,640.0	16,174.0	9,358.0	-	16,432.0	16,442.0	16,453.0	16,464.0
23	Rental of Property and Machinery	14,230.0	16,252.0	16,252.0	-	14,876.0	15,992.0	16,792.0	17,631.0
24	Utilities and Communication Services	1,700.0	1,700.0	1,700.0	-	1,700.0	1,828.0	1,920.0	2,016.0
25	Use of Goods and Services	12,212.0	22,000.0	9,980.0	-	9,980.0	10,732.0	11,269.0	11,831.0
32	Fixed Assets (Capital Goods)	1,000.0	3,000.0	1,500.0	-	3,000.0	3,210.0	3,371.0	3,539.0
Total Programme 729 - National Productivity		81,082.0	99,311.0	62,475.0	-	84,988.0	95,382.0	98,634.0	102,019.0

Sub Programme 20 - Workplace Productivity

Activity 10005 - Direction and Administration

This Activity supports the operations of the National Productivity Centre.

21	Compensation of Employees	37,300.0	40,185.0	23,685.0	-	39,000.0	47,178.0	48,829.0	50,538.0
22	Travel Expenses and Subsistence	14,640.0	16,174.0	9,358.0	-	16,432.0	16,442.0	16,453.0	16,464.0
23	Rental of Property and Machinery	14,230.0	16,252.0	16,252.0	-	14,876.0	15,992.0	16,792.0	17,631.0
24	Utilities and Communication Services	1,700.0	1,700.0	1,700.0	-	1,700.0	1,828.0	1,920.0	2,016.0
25	Use of Goods and Services	12,212.0	22,000.0	9,980.0	-	9,980.0	10,732.0	11,269.0	11,831.0
32	Fixed Assets (Capital Goods)	1,000.0	3,000.0	1,500.0	-	3,000.0	3,210.0	3,371.0	3,539.0
Total Activity 10005 - Direction and Administration		81,082.0	99,311.0	62,475.0	-	84,988.0	95,382.0	98,634.0	102,019.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 01 - Sickness and Disabled
Programme 325 - Social Welfare Services

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
22 Support to Persons with Disabilities	257,671.0	327,069.0	301,709.0	-	333,203.0	371,997.0	384,338.0	391,920.0
10005 Direction and Administration	12,359.0	15,124.0	15,124.0	-	15,124.0	15,124.0	15,124.0	15,124.0
10668 COVID-19 Response	-	-	40,000.0	-	-	-	-	-
11129 Persons With Disabilities Support Services	135,940.0	194,049.0	166,389.0	-	210,270.0	233,876.0	242,029.0	250,541.0
11155 Early Stimulation for the Disabled (0-6 years)	109,372.0	117,896.0	80,196.0	-	107,809.0	122,997.0	127,185.0	126,255.0
Total Programme 325 - Social Welfare Services	257,671.0	327,069.0	301,709.0	-	333,203.0	371,997.0	384,338.0	391,920.0

Analysis of Expenditure								
21 Compensation of Employees	105,148.0	157,202.0	85,642.0	-	144,202.0	174,321.0	180,421.0	181,448.0
22 Travel Expenses and Subsistence	28,900.0	30,440.0	27,940.0	-	26,516.0	26,516.0	26,516.0	26,516.0
23 Rental of Property and Machinery	8,755.0	9,409.0	21,709.0	-	28,701.0	30,854.0	32,396.0	34,015.0
24 Utilities and Communication Services	9,009.0	9,709.0	10,109.0	-	10,250.0	11,021.0	11,572.0	12,151.0
25 Use of Goods and Services	52,500.0	67,220.0	67,220.0	-	67,220.0	72,271.0	75,884.0	79,681.0
27 Grants, Contributions and Subsidies	12,359.0	15,124.0	55,124.0	-	15,124.0	15,124.0	15,124.0	15,124.0
29 Awards and Social Assistance	32,000.0	32,000.0	32,000.0	-	31,200.0	31,200.0	31,200.0	31,200.0
32 Fixed Assets (Capital Goods)	9,000.0	5,965.0	1,965.0	-	9,990.0	10,690.0	11,225.0	11,785.0
Total Programme 325 - Social Welfare Services	257,671.0	327,069.0	301,709.0	-	333,203.0	371,997.0	384,338.0	391,920.0

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	12,359.0	15,124.0	15,124.0	-	15,124.0	15,124.0	15,124.0	15,124.0
Total Activity 10005 - Direction and Administration	12,359.0	15,124.0	15,124.0	-	15,124.0	15,124.0	15,124.0	15,124.0

Activity 11129 - Persons With Disabilities Support Services

This Activity supports the operations of the Jamaica Council for Persons with Disabilities. It 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	37,000.0	88,054.0	47,994.0	-	82,054.0	99,138.0	102,607.0	106,199.0
22 Travel Expenses and Subsistence	11,800.0	11,281.0	11,281.0	-	9,869.0	9,869.0	9,869.0	9,869.0
23 Rental of Property and Machinery	8,731.0	9,385.0	21,385.0	-	28,677.0	30,828.0	32,369.0	33,987.0
24 Utilities and Communication Services	6,209.0	6,209.0	6,609.0	-	6,750.0	7,258.0	7,622.0	8,004.0
25 Use of Goods and Services	40,000.0	46,920.0	46,920.0	-	46,920.0	50,447.0	52,969.0	55,620.0
29 Awards and Social Assistance	31,200.0	31,200.0	31,200.0	-	31,200.0	31,200.0	31,200.0	31,200.0
32 Fixed Assets (Capital Goods)	1,000.0	1,000.0	1,000.0	-	4,800.0	5,136.0	5,393.0	5,662.0
Total Activity 11129 - Persons With Disabilities Support Services	135,940.0	194,049.0	166,389.0	-	210,270.0	233,876.0	242,029.0	250,541.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 01 - Sickness and Disabled
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11155 - Early Stimulation for the Disabled (0-6 years)

This Activity is an extension of the Jamaica Council for Persons with Disabilities which provides an assessment and early intervention programme for children with disabilities from birth to six years old. The clients on the Programme are served from across the island. The concentration of work is, however, in the Kingston and St. Andrew Metropolitan Areas and Portmore.

21	Compensation of Employees	68,148.0	69,148.0	37,648.0	-	62,148.0	75,183.0	77,814.0	75,249.0
22	Travel Expenses and Subsistence	17,100.0	19,159.0	16,659.0	-	16,647.0	16,647.0	16,647.0	16,647.0
23	Rental of Property and Machinery	24.0	24.0	324.0	-	24.0	26.0	27.0	28.0
24	Utilities and Communication Services	2,800.0	3,500.0	3,500.0	-	3,500.0	3,763.0	3,950.0	4,147.0
25	Use of Goods and Services	12,500.0	20,300.0	20,300.0	-	20,300.0	21,824.0	22,915.0	24,061.0
29	Awards and Social Assistance	800.0	800.0	800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,000.0	4,965.0	965.0	-	5,190.0	5,554.0	5,832.0	6,123.0
Total Activity 11155 - Early Stimulation for the Disabled (0-6 years)		109,372.0	117,896.0	80,196.0	-	107,809.0	122,997.0	127,185.0	126,255.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 02 - Senior Citizens
Programme 325 - Social Welfare Services

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
31	Support to the Elderly	128,047.0	932,788.0	130,288.0	-	931,236.0	945,500.0	981,161.0	1,044,067.0
11130	Senior Citizens Welfare Support	128,047.0	132,788.0	130,288.0	-	131,236.0	145,500.0	181,161.0	183,573.0
12826	Social Assistance for the Elderly (Social Pension)	-	800,000.0	-	-	800,000.0	800,000.0	800,000.0	860,494.0
Total Programme 325 - Social Welfare Services		128,047.0	932,788.0	130,288.0	-	931,236.0	945,500.0	981,161.0	1,044,067.0

Analysis of Expenditure									
21	Compensation of Employees	45,000.0	43,358.0	40,858.0	-	42,358.0	51,240.0	53,034.0	49,890.0
22	Travel Expenses and Subsistence	12,500.0	16,654.0	16,654.0	-	17,000.0	17,000.0	17,000.0	17,000.0
23	Rental of Property and Machinery	17,038.0	16,967.0	16,967.0	-	22,578.0	24,271.0	25,485.0	26,759.0
24	Utilities and Communication Services	5,209.0	5,209.0	5,209.0	-	4,800.0	5,161.0	5,420.0	5,690.0
25	Use of Goods and Services	45,200.0	47,500.0	47,500.0	-	42,500.0	45,688.0	77,975.0	81,874.0
29	Awards and Social Assistance	-	800,000.0	-	-	800,000.0	800,000.0	800,000.0	860,494.0
32	Fixed Assets (Capital Goods)	3,100.0	3,100.0	3,100.0	-	2,000.0	2,140.0	2,247.0	2,360.0
Total Programme 325 - Social Welfare Services		128,047.0	932,788.0	130,288.0	-	931,236.0	945,500.0	981,161.0	1,044,067.0

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	45,000.0	43,358.0	40,858.0	-	42,358.0	51,240.0	53,034.0	49,890.0
22	Travel Expenses and Subsistence	12,500.0	16,654.0	16,654.0	-	17,000.0	17,000.0	17,000.0	17,000.0
23	Rental of Property and Machinery	17,038.0	16,967.0	16,967.0	-	22,578.0	24,271.0	25,485.0	26,759.0
24	Utilities and Communication Services	5,209.0	5,209.0	5,209.0	-	4,800.0	5,161.0	5,420.0	5,690.0
25	Use of Goods and Services	45,200.0	47,500.0	47,500.0	-	42,500.0	45,688.0	77,975.0	81,874.0
32	Fixed Assets (Capital Goods)	3,100.0	3,100.0	3,100.0	-	2,000.0	2,140.0	2,247.0	2,360.0
Total Activity 11130 - Senior Citizens Welfare Support		128,047.0	132,788.0	130,288.0	-	131,236.0	145,500.0	181,161.0	183,573.0

Activity 12826 - Social Assistance for the Elderly (Social Pension)

29	Awards and Social Assistance	-	800,000.0	-	-	800,000.0	800,000.0	800,000.0	860,494.0
Total Activity 12826 - Social Assistance for the Elderly (Social Pension)		-	800,000.0	-	-	800,000.0	800,000.0	800,000.0	860,494.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 03 - Survivors Assistance
Programme 325 - Social Welfare Services

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23 Public Assistance and Support to Other Vulnerable Groups	284,566.0	305,546.0	365,846.0	-	284,361.0	287,885.0	288,870.0	289,897.0
10005 Direction and Administration	24,078.0	45,078.0	40,878.0	-	23,093.0	26,617.0	27,602.0	28,629.0
11127 Rehabilitation Support	260,488.0	260,468.0	324,968.0	-	261,268.0	261,268.0	261,268.0	261,268.0
Total Programme 325 - Social Welfare Services	284,566.0	305,546.0	365,846.0	-	284,361.0	287,885.0	288,870.0	289,897.0

Analysis of Expenditure									
21	Compensation of Employees	18,550.0	18,990.0	13,990.0	-	12,090.0	14,987.0	15,512.0	16,055.0
22	Travel Expenses and Subsistence	2,750.0	3,110.0	3,110.0	-	2,433.0	2,433.0	2,433.0	2,433.0
24	Utilities and Communication Services	700.0	900.0	1,700.0	-	1,500.0	1,613.0	1,694.0	1,779.0
25	Use of Goods and Services	1,978.0	21,978.0	21,978.0	-	3,670.0	3,946.0	4,143.0	4,351.0
29	Awards and Social Assistance	260,488.0	260,468.0	324,968.0	-	261,268.0	261,268.0	261,268.0	261,268.0
32	Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	3,400.0	3,638.0	3,820.0	4,011.0
	Total Programme 325 - Social Welfare Services	284,566.0	305,546.0	365,846.0	-	284,361.0	287,885.0	288,870.0	289,897.0

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	18,550.0	18,990.0	13,990.0	-	12,090.0	14,987.0	15,512.0	16,055.0
22	Travel Expenses and Subsistence	2,750.0	3,110.0	3,110.0	-	2,433.0	2,433.0	2,433.0	2,433.0
24	Utilities and Communication Services	700.0	900.0	1,700.0	-	1,500.0	1,613.0	1,694.0	1,779.0
25	Use of Goods and Services	1,978.0	21,978.0	21,978.0	-	3,670.0	3,946.0	4,143.0	4,351.0
32	Fixed Assets (Capital Goods)	100.0	100.0	100.0	-	3,400.0	3,638.0	3,820.0	4,011.0
	Total Activity 10005 - Direction and Administration	24,078.0	45,078.0	40,878.0	-	23,093.0	26,617.0	27,602.0	28,629.0

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	260,488.0	260,468.0	324,968.0	-	261,268.0	261,268.0	261,268.0	261,268.0
	Total Activity 11127 - Rehabilitation Support	260,488.0	260,468.0	324,968.0	-	261,268.0	261,268.0	261,268.0	261,268.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Description of Programme

This Programme supports specific target groups in the society through income transfer programmes, individual care and training. It provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23 Public Assistance and Support to Other Vulnerable Groups	475,923.0	519,734.0	568,764.0	-	9,143,531.0	9,526,771.0	10,687,344.0	10,729,729.0
10005 Direction and Administration	359,247.0	401,112.0	450,142.0	-	1,106,157.0	1,184,953.0	1,224,179.0	1,264,849.0
12715 Support for Social Intervention	116,676.0	118,622.0	118,622.0	-	117,849.0	123,411.0	125,055.0	126,770.0
12821 PATH Beneficiary Assistance	-	-	-	-	6,911,689.0	6,911,689.0	7,851,679.0	7,851,679.0
12832 PATH Social Assistance	-	-	-	-	1,007,836.0	1,306,718.0	1,486,431.0	1,486,431.0
28 Private Sector Welfare Support	255,362.0	55,362.0	57,272.0	-	57,272.0	57,272.0	57,272.0	57,272.0
10005 Direction and Administration	26,653.0	-	-	-	-	-	-	-
18998 Support to Other Private Welfare Organisations	228,709.0	55,362.0	57,272.0	-	57,272.0	57,272.0	57,272.0	57,272.0
Total Programme 325 - Social Welfare Services	731,285.0	575,096.0	626,036.0	-	9,200,803.0	9,584,043.0	10,744,616.0	10,787,001.0

Analysis of Expenditure								
21	Compensation of Employees	142,340.0	128,545.0	154,045.0	-	392,355.0	437,166.0	443,198.0
22	Travel Expenses and Subsistence	104,624.0	115,615.0	115,615.0	-	234,695.0	241,365.0	248,125.0
23	Rental of Property and Machinery	86,392.0	99,213.0	102,743.0	-	121,868.0	130,688.0	137,238.0
24	Utilities and Communication Services	38,815.0	52,315.0	47,315.0	-	49,688.0	53,386.0	56,057.0
25	Use of Goods and Services	15,260.0	43,736.0	68,736.0	-	314,039.0	332,306.0	349,174.0
27	Grants, Contributions and Subsidies	255,362.0	55,362.0	57,272.0	-	57,272.0	57,272.0	57,272.0
29	Awards and Social Assistance	74,300.0	74,300.0	74,300.0	-	7,993,825.0	8,292,707.0	9,412,410.0
32	Fixed Assets (Capital Goods)	14,192.0	6,010.0	6,010.0	-	37,061.0	39,153.0	41,142.0
	Total Programme 325 - Social Welfare Services	731,285.0	575,096.0	626,036.0	-	9,200,803.0	9,584,043.0	10,744,616.0

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	121,340.0	107,340.0	132,840.0	-	372,155.0	412,487.0	417,656.0
22	Travel Expenses and Subsistence	96,000.0	106,534.0	106,534.0	-	225,882.0	232,552.0	239,312.0
23	Rental of Property and Machinery	86,392.0	99,213.0	102,743.0	-	121,868.0	130,688.0	137,238.0
24	Utilities and Communication Services	38,515.0	52,015.0	47,015.0	-	49,388.0	53,064.0	55,719.0
25	Use of Goods and Services	4,000.0	31,000.0	56,000.0	-	301,303.0	318,614.0	334,797.0
32	Fixed Assets (Capital Goods)	13,000.0	5,010.0	5,010.0	-	35,561.0	37,548.0	39,457.0
	Total Activity 10005 - Direction and Administration	359,247.0	401,112.0	450,142.0	-	1,106,157.0	1,184,953.0	1,224,179.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12715 - Support for Social Intervention

The Social Intervention Programme (**SIP**) promotes youth employment, skills training and overall youth development for persons aged 18-25 years. The Youth Empowerment Strategy (**YES**) an arm of the **SIP** is geared specifically at existing and potential gang members and deportees. Eligible youths aged 16-30 are provided with financial assistance to return to school, complete **CXC** or **CAPE** exams, enter post secondary institutions or for entrepreneurship.

21	Compensation of Employees	21,000.0	21,205.0	21,205.0	-	20,200.0	24,679.0	25,542.0	26,437.0
22	Travel Expenses and Subsistence	8,624.0	9,081.0	9,081.0	-	8,813.0	8,813.0	8,813.0	8,813.0
24	Utilities and Communication Services	300.0	300.0	300.0	-	300.0	322.0	338.0	354.0
25	Use of Goods and Services	11,260.0	12,736.0	12,736.0	-	12,736.0	13,692.0	14,377.0	15,096.0
29	Awards and Social Assistance	74,300.0	74,300.0	74,300.0	-	74,300.0	74,300.0	74,300.0	74,300.0
32	Fixed Assets (Capital Goods)	1,192.0	1,000.0	1,000.0	-	1,500.0	1,605.0	1,685.0	1,770.0
Total Activity 12715 - Support for Social Intervention		116,676.0	118,622.0	118,622.0	-	117,849.0	123,411.0	125,055.0	126,770.0

Activity 12821 - PATH Beneficiary Assistance

This Activity supports the bi-monthly payments to PATH beneficiaries. The breakout can be seen at Appendix 1.

29	Awards and Social Assistance	-	-	-	-	6,911,689.0	6,911,689.0	7,851,679.0	7,851,679.0
Total Activity 12821 - PATH Beneficiary Assistance		-	-	-	-	6,911,689.0	6,911,689.0	7,851,679.0	7,851,679.0

Activity 12832 - PATH Social Assistance

This Activity supports other social interventions to PATH beneficiaries. The break out can be seen at Appendix 1.

29	Awards and Social Assistance	-	-	-	-	1,007,836.0	1,306,718.0	1,486,431.0	1,486,431.0
Total Activity 12832 - PATH Social Assistance		-	-	-	-	1,007,836.0	1,306,718.0	1,486,431.0	1,486,431.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 28 - Private Sector Welfare Support

Activity 18998 - Support to Other Private Welfare Organisations

This Activity supports the operations of the following organizations:

The Salvation Army	600.0	Help Age Jamaica	363.0
Citizens Advice Bureau	181.0	New Beginnings International Ministries	242.0
Combined Disabilities Association Ltd	1,320.0	Missionaries of the Poor	484.0
3D's Project	4,235.0	Ozanam Home for the Aged	462.0
Children First	600.0	Voluntary Organization for the Upliftment of Children	2,420.0
The Council for Voluntary Social Services	5,484.0	Jamaica Association of Mental Retardation	907.0
The Jamaica Save the Children Fund	484.0	Portmore Self Help Disability Organization	500.0
Anthone Wing	3,500.0	Accessible Services Caribbean	1,100.0
Jamaica AIDS Support	827.0	United Way Jamaica	5,000.0
Jamaica Society for the Blind	3,720.0	Jamaica Red Cross Society	14,643.0
Jamaica Legion	10,200.0		

27	Grants, Contributions and Subsidies	228,709.0	55,362.0	57,272.0	-	57,272.0	57,272.0	57,272.0	57,272.0
	Total Activity 18998 - Support to Other Private Welfare Organisations	228,709.0	55,362.0	57,272.0	-	57,272.0	57,272.0	57,272.0	57,272.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$ '000

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 328 - Social Security Services

Description of Programme

The objective of this programme is to manage the operations of the National Insurance Scheme (NIS) as established by the National Insurance Act of 1965 and the Regulations under the Act.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 National Insurance Scheme	808,462.0	735,011.0	799,582.0	-	775,896.0	866,729.0	897,436.0	927,917.0
10005 Direction and Administration	808,462.0	735,011.0	799,582.0	-	775,896.0	866,729.0	897,436.0	927,917.0
Total Programme 328 - Social Security Services	808,462.0	735,011.0	799,582.0	-	775,896.0	866,729.0	897,436.0	927,917.0

Analysis of Expenditure									
21	Compensation of Employees	347,500.0	311,301.0	366,616.0	-	307,016.0	373,533.0	386,607.0	390,138.0
22	Travel Expenses and Subsistence	115,000.0	168,000.0	147,000.0	-	153,000.0	153,200.0	153,410.0	153,631.0
23	Rental of Property and Machinery	73,852.0	79,075.0	147,545.0	-	85,411.0	91,817.0	96,408.0	101,229.0
24	Utilities and Communication Services	56,260.0	24,435.0	40,435.0	-	70,000.0	75,251.0	79,015.0	82,965.0
25	Use of Goods and Services	184,031.0	136,200.0	94,163.0	-	118,825.0	128,370.0	135,212.0	150,829.0
32	Fixed Assets (Capital Goods)	31,819.0	16,000.0	3,823.0	-	41,644.0	44,558.0	46,784.0	49,125.0
	Total Programme 328 - Social Security Services	808,462.0	735,011.0	799,582.0	-	775,896.0	866,729.0	897,436.0	927,917.0

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	347,500.0	311,301.0	366,616.0	-	307,016.0	373,533.0	386,607.0	390,138.0
22	Travel Expenses and Subsistence	115,000.0	168,000.0	147,000.0	-	153,000.0	153,200.0	153,410.0	153,631.0
23	Rental of Property and Machinery	73,852.0	79,075.0	147,545.0	-	85,411.0	91,817.0	96,408.0	101,229.0
24	Utilities and Communication Services	56,260.0	24,435.0	40,435.0	-	70,000.0	75,251.0	79,015.0	82,965.0
25	Use of Goods and Services	184,031.0	136,200.0	94,163.0	-	118,825.0	128,370.0	135,212.0	150,829.0
32	Fixed Assets (Capital Goods)	31,819.0	16,000.0	3,823.0	-	41,644.0	44,558.0	46,784.0	49,125.0
	Total Activity 10005 - Direction and Administration	808,462.0	735,011.0	799,582.0	-	775,896.0	866,729.0	897,436.0	927,917.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

\$ '000

APPENDIX I – Programme for Advancement Through Health and Education (PATH)

FUNCTION 10
SUBFUNCTION 99
PROGRAMME 325
SUBPROGRAMME 23
ACTIVITY 12821

	Actual	Revised	Budget	PROJECTIONS		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	'000	'000	'000	'000	'000	'000
Components						
Conditional Cash Transfer	6,018,926.0	6,500,619.0	6,911,689.0	6,911,689.0	7,851,679.0	7,851,679.0
Other Public Assistance Grants	1,207,533.0	1,028,139.0	1,007,836.0	1,306,718.0	1,486,431.0	1,486,431.0
Administrative Expenses	772,771.0	1,067,254.0	676,487.0	698,305.0	720,414.0	743,192.0
TOTAL	7,999,230.0	8,596,012.0	8,596,012.0	8,916,712.0	10,058,524.0	10,081,302.0

Cash Transfer payments by category						
Health(Child 0-6)	632,409.0	695,029.0	709,440.0	709,440.0	805,923.0	805,923.0
Education	2,667,654.0	2,977,579.0	3,217,354.0	3,217,354.0	3,654,916.0	3,654,916.0
Elderly	1,887,245.0	2,013,003.0	2,130,380.0	2,130,380.0	2,420,111.0	2,420,111.0
Disabled	323,893.0	347,278.0	359,922.0	359,922.0	408,871.0	408,871.0
Pregnant/Lactating	16,179.0	20,141.0	17,923.0	17,923.0	20,361.0	20,361.0
Adult Poor	185,954.0	187,589.0	215,554.0	215,554.0	244,870.0	244,870.0
Poor Relief/PAD(Adults)	305,592.0	260,000.0	261,116.0	261,116.0	296,627.0	296,627.0
TOTAL	6,018,926.0	6,500,619.0	6,911,689.0	6,911,689.0	7,851,679.0	7,851,679.0

No. of Beneficiary by category						
Health(Child 0-6)	35,513.0	33,995.0	33,591.0	33,591.0	33,591.0	33,591.0
Education	130,876.0	137,292.0	128,802.0	128,802.0	128,802.0	128,802.0
Elderly	61,870.0	64,793.7	62,074.0	62,074.0	62,074.0	62,074.0
Disabled	14,928.0	15,260.7	14,739.0	14,739.0	14,739.0	14,739.0
Pregnant/Lactating	813.0	671.3	734.0	734.0	734.0	734.0
Adult Poor	8,582.0	8,815.0	8,827.0	8,827.0	8,827.0	8,827.0
Poor Relief/PAD(Adults)	11,186.0	11,028.7	10,693.0	10,693.0	10,693.0	10,693.0
TOTAL	263,768.0	271,856.3	259,460.0	259,460.0	259,460.0	259,460.0



2021-2022 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 41000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

\$ '000

APPENDIX I – Programme for Advancement Through Health and Education (PATH)

FUNCTION 10
SUBFUNCTION 99
PROGRAMME 325
SUBPROGRAMME 23
ACTIVITY 12832

	Actual	Revised	Budget	PROJECTIONS		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	'000	'000	'000	'000	'000	'000
Components						
Conditional Cash Transfer	6,018,926.0	6,500,619.0	6,911,689.0	6,911,689.0	7,851,679.0	7,851,679.0
Other Public Assistance Grants	1,207,533.0	1,028,139.0	1,007,836.0	1,306,718.0	1,486,431.0	1,486,431.0
Administrative Expenses	772,771.0	1,067,254.0	676,487.0	698,305.0	720,414.0	743,192.0
TOTAL	7,999,230.0	8,596,012.0	8,596,012.0	8,916,712.0	10,058,524.0	10,081,302.0

Other Public Assistance Grants payments						
Post-Secondary Grant	75,215.0	38,670.0	38,660.0	71,250.0	71,250.0	71,250.0
Tertiary Bursary	407,900.0	250,000.0	250,000.0	407,900.0	502,000.0	502,000.0
Back to School Grant	599,046.0	569,289.0	505,540.0	505,540.0	590,000.0	590,000.0
On-the-job-training stipends	-	-	64,800.0	70,200.0	70,200.0	70,200.0
Steps to Work- Entrepreneurial Grant	57,207.0	49,680.0	50,000.0	109,992.0	109,992.0	109,992.0
Steps to Work- Training Stipend	59,234.0	101,500.0	85,336.0	123,336.0	123,336.0	123,336.0
Steps to Work- Social Engagement Ward	-	-	1,500.0	1,500.0	1,653.0	1,653.0
20th Anniversary Scholarships	-	-	2,000.0	2,000.0	2,000.0	2,000.0
Case Management Grant	8,931.0	19,000.0	10,000.0	15,000.0	16,000.0	16,000.0
TOTAL	1,207,533.0	1,028,139.0	1,007,836.0	1,306,718.0	1,486,431.0	1,486,431.0

No. of Beneficiary by category						
Post-Secondary Grant	3,133.0	1,614.0	1,701.0	3,024.0	3,024.0	3,024.0
Tertiary Bursary	4,079.0	2,500.0	2,500.0	4,079.0	5,000.0	5,000.0
Back to School Grant	171,156.0	162,654.0	144,440.0	144,440.0	168,571.0	168,571.0
On-the-job-training stipends	-	650.0	600.0	650.0	650.0	650.0
Steps to Work- Entrepreneurial Grant	562.0	720.0	500.0	1,000.0	1,000.0	1,000.0
Steps to Work- Training Stipend	1,150.0	2,570.0	2,000.0	7,883.0	7,883.0	7,883.0
Steps to Work- Social Engagement Ward	-	-	28.0	28.0	28.0	28.0
20th Anniversary Scholarships	-	-	20.0	20.0	20.0	20.0
Case Management Grant	-	475.0	334.0	500.0	533.0	533.0
TOTAL	180,080.0	171,183.0	152,123.0	161,624.0	186,709.0	186,709.0



2021-2022 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

\$ '000

Head 40000C - Ministry of Labour and Social Security
Budget 6 - Capital

The Capital Estimates of the Ministry of Labour and Social Security provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2021/2022:

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	8,146,307.0	8,596,012.0	13,093,521.0	-	81,094.0	-	-	-
99 325 Social Welfare Services	8,146,307.0	8,596,012.0	13,093,521.0	-	81,094.0	-	-	-
Total Function 10 - Social Security and Welfare Services	8,146,307.0	8,596,012.0	13,093,521.0	-	81,094.0	-	-	-
Total Budget 6 - Capital	8,146,307.0	8,596,012.0	13,093,521.0	-	81,094.0	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	256,747.0	304,372.0	287,399.0	-	-	-	-
22	Travel Expenses and Subsistence	166,002.0	178,283.0	127,298.0	-	-	-	-
23	Rental of Property and Machinery	21,266.0	16,880.0	7,395.0	-	-	-	-
24	Utilities and Communication Services	1,722.0	1,261.0	1,044.0	-	-	-	-
25	Use of Goods and Services	282,426.0	374,952.0	228,906.0	-	41,094.0	-	-
29	Awards and Social Assistance	7,367,376.0	7,610,158.0	12,374,628.0	-	-	-	-
32	Fixed Assets (Capital Goods)	50,768.0	110,106.0	66,851.0	-	40,000.0	-	-
Total Budget 6 - Capital		8,146,307.0	8,596,012.0	13,093,521.0	-	81,094.0	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Integrated Support to the Jamaica Social Protection Strategy	29487	81,094.00	Inter-American Development Bank (IDB) or (IADB)
Total		81,094.00	



2021-2022 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

\$ '000

Head 40000C - Ministry of Labour and Social Security

Budget 6 - Capital

Function 10 - Social Security and Welfare Services

SubFunction 99 - Other Social Security and Welfare Services

Programme 325 - Social Welfare Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
23	Public Assistance and Support to Other Vulnerable Groups	8,146,307.0	8,596,012.0	13,093,521.0	-	81,094.0	-	-	-
23	29487 Integrated Support to the Jamaica Social Protection Strategy	8,146,307.0	8,596,012.0	13,093,521.0	-	81,094.0	-	-	-
Total Programme 325 - Social Welfare Services		8,146,307.0	8,596,012.0	13,093,521.0	-	81,094.0	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	256,747.0	304,372.0	287,399.0	-	-	-	-	-
22	Travel Expenses and Subsistence	166,002.0	178,283.0	127,298.0	-	-	-	-	-
23	Rental of Property and Machinery	21,266.0	16,880.0	7,395.0	-	-	-	-	-
24	Utilities and Communication Services	1,722.0	1,261.0	1,044.0	-	-	-	-	-
25	Use of Goods and Services	282,426.0	374,952.0	228,906.0	-	41,094.0	-	-	-
29	Awards and Social Assistance	7,367,376.0	7,610,158.0	12,374,628.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	50,768.0	110,106.0	66,851.0	-	40,000.0	-	-	-
Total Programme 325 - Social Welfare Services		8,146,307.0	8,596,012.0	13,093,521.0	-	81,094.0	-	-	-

Sub Programme 23 Public Assistance and Support to Other Vulnerable Groups

Project 29487 - Integrated Support to the Jamaica Social Protection Strategy

21	Compensation of Employees	256,747.0	304,372.0	287,399.0	-	-	-	-	-
22	Travel Expenses and Subsistence	166,002.0	178,283.0	127,298.0	-	-	-	-	-
23	Rental of Property and Machinery	21,266.0	16,880.0	7,395.0	-	-	-	-	-
24	Utilities and Communication Services	1,722.0	1,261.0	1,044.0	-	-	-	-	-
25	Use of Goods and Services	282,426.0	374,952.0	228,906.0	-	41,094.0	-	-	-
29	Awards and Social Assistance	7,367,376.0	7,610,158.0	12,374,628.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	50,768.0	110,106.0	66,851.0	-	40,000.0	-	-	-
Total Project 29487 - Integrated Support to the Jamaica Social Protection Strategy		8,146,307.0	8,596,012.0	13,093,521.0	-	81,094.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Integrated Support to the Jamaica Social Protection Strategy

2. IMPLEMENTING AGENCY Ministry of Labour and Social Security

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Inter-American Development Bank (IDB) or (IADB) 3565/OC-JA

4. OBJECTIVES OF THE PROJECT

To support consumption, protect and promote the human capital accumulation of Program of Advancement Through Health and Education (PATH) beneficiaries, and strengthen the overall capacity of MLSS to improve quality and access to the network of social services provided by the Ministry to the poor and vulnerable population.

5. ORIGINAL DURATION November, 2015 - November, 2019

FURTHER EXTENSION November, 2019 - November, 2020
November, 2020 - October, 2021



2021-2022 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

\$ '000

Head 40000C - Ministry of Labour and Social Security
Budget 6 - Capital
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

(1) Local Component	
GOJ	5,247,000.00
Total	5,247,000.00
(2) External Component	
IADB - Loan	6,000,000.00
Total	6,000,000.00
Total (1) + (2)	11,247,000.00

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

(1) Local Component	
GOJ	13,233,090.00
Total	13,233,090.00
(2) External Component	
IADB - Loan	6,000,000.00
Total	6,000,000.00
Total (1) + (2)	19,233,090.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Cash Grants

- Provide cash transfers to eligible beneficiaries of PATH.

Enhancing the services of PATH

- Implement a parenting condition for 0-6 year old beneficiaries;
- Enhance labour market opportunities of PATH beneficiary households;
- Improve and strengthen financial and operational administration of the programme.

Modernization of social security services provided by the MLSS

- Implement core management and information systems in the MLSS;
- Improve the organization structure and functions of the labour arm of the MLSS;

Project Administration and Evaluation

- Undertake evaluations for the parenting and On-the-Job training pilots and a tracer study on PATH beneficiaries.

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

(1) Local Component	11,640,580.00
(2) External Component	5,763,209.00
(3) Total	17,403,789.00



2021-2022 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

\$ '000

Head 40000C - Ministry of Labour and Social Security

Budget 6 - Capital

Function 10 - Social Security and Welfare Services

SubFunction 99 - Other Social Security and Welfare Services

Programme 325 - Social Welfare Services

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

5,763,209.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Payment of conditional cash transfers to PATH beneficiaries;
- Increased PATH rates by an average of 17% as recommended under the Benefit Review Mechanism;
- Completed parent training workshops with over 1,400 families;
- Alternative payment options introduced to over 1,600 beneficiary families in Clarendon, Manchester and St. Catherine;
- Launched the Community Engagement Series (CES) which targeted marginalized rural communities;
- Rolled out On the Job Training Programme for beneficiaries;
- Five satellite locations established;
- Public assistance service areas automated e.g. funeral grant applications; and
- Implemented a document management information system in the MLSS to improve efficiencies e.g. Archiving of NIS records.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Implement Client Management Information System;
- Equip and modernize the Social Security Services Division; and
- Complete tracer study on PATH beneficiaries.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	7,234,338.00	8,422,141.00	12,925,386.00	-	-	-	-
Total	7,234,338.00	8,422,141.00	12,925,386.00	-	-	-	-
2. External Component							
UNICEF - Grant	-	-	40,171.00	-	-	-	-
IADB - Loan	911,969.00	173,871.00	127,964.00	81,094.00	-	-	-
Total	911,969.00	173,871.00	168,135.00	81,094.00	-	-	-
Total(1) + (2)	8,146,307.00	8,596,012.00	13,093,521.00	81,094.00	-	-	-



2021-2022 Jamaica Budget

Head 40000C - Ministry of Labour and Social Security

\$ '000

Head 40000C - Ministry of Labour and Social Security
Budget 6 - Capital
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
325 Social Welfare Services	23 Public Assistance and Support to Other Vulnerable Groups	81,094.00
Total		81,094.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	-
22 Travel Expenses and Subsistence	-
23 Rental of Property and Machinery	-
24 Utilities and Communication Services	-
25 Use of Goods and Services	41,094.00
29 Awards and Social Assistance	-
32 Fixed Assets (Capital Goods)	40,000.00
Total	81,094.00



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Education, Youth and Information (MoEYI) is responsible for the management and administration of public education in Jamaica. The ministry carries out its functions through 11 agencies and Seven Regional Offices which unite to provide the framework for efficient functioning of over 1,000 public educational institutions serving 700,000 students and over 20,000 teachers.

For financial year 2021/2022, the Ministry of Education, Youth and Information will receive Appropriations-in-Aid of \$400m from the HEART/NSTA Trust to offset operating expenses for the Career Advancement Programme (CAP).

Vision and Mission Statement

Vision Statement

A globally competitive and innovative education and training system, producing informed, socially conscious and empowered citizenry.

The National Shared Vision - Each learner will maximize his/her potential in an enriching learner centred education environment with maximum use of learning technologies supported by committed, qualified, competent, effective and professional educators and staff.

Mission Statement

Providing quality education and training in a caring, inclusive and enabling environment to engender sustainable development.

Results Framework

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

Vision 2030 Goals and Outcome

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

Outcome No. 1: A Healthy and Stable Population

Outcome No. 2: World-Class Education and Training

Medium Term National/Sector Strategies

- Ensure that children 0-8 years old have access to adequate early childhood education and development programmes.
- Enable a satisfactory learning environment at the primary level.
- Ensure that the secondary school system equips school leavers to access further education, training and/or decent work.
- Accelerate the process of creating and implementing a standards-driven and outcomes-based education system.
- Develop and establish financing and management mechanisms for schools.
- Ensure a physical environment in all schools that is safe and conducive to learning at all levels of the school system.
- Ensure that adequate and high quality tertiary education is provided with an emphasis on the interface with work and school.
- Expand mechanisms to provide access to education and training for all, including unattached youth.
- Establish a National Qualification Framework.
- Strengthen the mechanisms to align training with demands for the labour market.

Ministry Objectives

To maximize:

1. parental involvement in the lives of children and minimize the number of at-risk children and youth.
2. the percentage of Jamaican children and youth who have access to and/or attachment to quality care, stimulation, education and/or training (0 - 29 years).
3. the number of children who live in a safe, secure and healthy state care environment.
4. access to official records, provide information and increase digital literacy.
5. the performance of students.
6. the percentage of Jamaican educational programmes and institutions that meet prescribed standards of quality.
7. To ensure the efficient deployment of financial and qualified human resources, safe and secure facilities, equipment and other resources (technological) in the achievement of the Ministry's goals.
8. To increase compliance with national and international educational standards, laws and regulations.



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 08 - Recreation, Culture and Religion									
03	Broadcasting and Publishing Services	201,562.0	178,049.0	193,556.0	-	209,238.0	214,619.0	374,424.0	228,283.0
03	263 Public Education and Information	-	178,049.0	193,556.0	-	209,238.0	214,619.0	374,424.0	228,283.0
03	465 Preservation of Official and Other Permanent Records	130,567.0	-	-	-	-	-	-	-
03	468 Government Information and Communication Services	70,995.0	-	-	-	-	-	-	-
05	Youth Development Services	174,399.0	232,178.0	214,676.0	-	238,046.0	249,435.0	253,972.0	259,264.0
05	264 Child and Youth Development	-	232,178.0	214,676.0	-	238,046.0	249,435.0	253,972.0	259,264.0
05	500 Youth Development	174,399.0	-	-	-	-	-	-	-
Total Function 08 - Recreation, Culture and Religion		375,961.0	410,227.0	408,232.0	-	447,284.0	464,054.0	628,396.0	487,547.0
Function 09 - Education Affairs and Services									
01	Education Administration	3,950,357.0	12,308,551.0	11,934,116.0	-	10,491,442.0	10,442,752.0	10,647,734.0	10,854,694.0
01	001 Executive Direction and Administration	1,526,386.0	1,547,014.0	1,335,972.0	-	1,613,030.0	1,683,308.0	1,726,319.0	1,783,663.0
01	007 School Improvement Services	2,423,971.0	-	-	-	-	-	-	-
01	261 Education and Training Services	-	4,969,218.0	4,733,825.0	-	3,399,411.0	3,180,443.0	3,242,414.0	3,292,030.0
01	262 Student Support Services	-	5,792,319.0	5,864,319.0	-	5,479,001.0	5,579,001.0	5,679,001.0	5,779,001.0
02	Pre-Primary Education	3,666,691.0	3,830,635.0	3,820,635.0	-	4,556,333.0	4,818,214.0	4,547,918.0	4,636,430.0
02	250 Delivery of Early Childhood Education	3,666,691.0	-	-	-	-	-	-	-
02	261 Education and Training Services	-	3,830,635.0	3,820,635.0	-	4,556,333.0	4,818,214.0	4,547,918.0	4,636,430.0
03	Primary Education	30,463,306.0	32,000,675.0	31,900,675.0	-	32,895,364.0	33,128,606.0	33,970,307.0	34,814,599.0
03	251 Delivery of Primary Education	30,463,306.0	-	-	-	-	-	-	-
03	261 Education and Training Services	-	32,000,675.0	31,900,675.0	-	32,895,364.0	33,128,606.0	33,970,307.0	34,814,599.0
04	Secondary Education	39,622,274.0	34,835,203.0	34,432,148.0	-	34,844,008.0	35,774,713.0	36,436,066.0	37,022,326.0
04	252 Delivery of Secondary Education	36,022,659.0	-	-	-	-	-	-	-
04	254 Delivery of Technical/Vocational Education	3,599,615.0	-	-	-	-	-	-	-
04	261 Education and Training Services	-	34,835,203.0	34,432,148.0	-	34,844,008.0	35,774,713.0	36,436,066.0	37,022,326.0
05	Tertiary Education	21,012,553.0	20,165,430.0	20,144,701.0	-	20,180,304.0	20,295,140.0	20,544,045.0	21,015,235.0
05	253 Delivery of Tertiary Education	18,815,966.0	-	-	-	-	-	-	-
05	256 Teachers Education and Training	2,196,587.0	-	-	-	-	-	-	-
05	261 Education and Training Services	-	20,165,430.0	20,144,701.0	-	20,180,304.0	20,295,140.0	20,544,045.0	21,015,235.0
06	Education Not Definable by Level	1,395,409.0	1,357,023.0	1,350,749.0	-	1,387,501.0	1,409,470.0	1,433,821.0	1,457,893.0
06	255 Delivery of Special Education	1,395,409.0	-	-	-	-	-	-	-
06	261 Education and Training Services	-	1,357,023.0	1,350,749.0	-	1,387,501.0	1,409,470.0	1,433,821.0	1,457,893.0
07	Subsidiary Services to Education	10,288,927.0	10,095,048.0	6,616,976.0	-	10,048,850.0	10,597,597.0	10,547,682.0	10,357,405.0
07	258 Core Educational Services	2,475,248.0	-	-	-	-	-	-	-
07	259 Library Services	1,271,832.0	-	-	-	-	-	-	-
07	260 Nutrition	6,541,847.0	-	-	-	-	-	-	-
07	261 Education and Training Services	-	1,981,958.0	1,921,435.0	-	1,917,621.0	2,428,195.0	2,346,167.0	2,123,685.0
07	262 Student Support Services	-	6,873,365.0	3,464,010.0	-	7,102,666.0	7,145,004.0	7,151,283.0	7,156,818.0
07	263 Public Education and Information	-	1,239,725.0	1,231,531.0	-	1,028,563.0	1,024,398.0	1,050,232.0	1,076,902.0
Total Function 09 - Education Affairs and Services		110,399,517.0	114,592,565.0	110,200,000.0	-	114,403,802.0	116,466,492.0	118,127,573.0	120,158,582.0
Function 10 - Social Security and Welfare Services									
04	Family and Children	16,220.0	36,717.0	35,582.0	-	51,638.0	54,715.0	55,045.0	55,483.0
04	264 Child and Youth Development	-	36,717.0	35,582.0	-	51,638.0	54,715.0	55,045.0	55,483.0
04	326 Children and Family Welfare Services	16,220.0	-	-	-	-	-	-	-
Total Function 10 - Social Security and Welfare Services		16,220.0	36,717.0	35,582.0	-	51,638.0	54,715.0	55,045.0	55,483.0
Total Budget 1 - Recurrent		110,791,698.0	115,039,509.0	110,643,814.0	-	114,902,724.0	116,985,261.0	118,811,014.0	120,701,612.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Less Appropriations-In-Aid	1,325,890.0	890,000.0	590,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0
Net Total Budget 1 - Recurrent	109,465,808.0	114,149,509.0	110,053,814.0	-	114,502,724.0	116,585,261.0	118,411,014.0	120,301,612.0

Analysis of Expenditure									
21	Compensation of Employees	72,817,751.0	76,382,550.0	76,384,153.0	-	77,861,141.0	79,463,243.0	81,010,154.0	82,595,739.0
22	Travel Expenses and Subsistence	2,659,353.0	3,003,729.0	2,988,145.0	-	2,957,270.0	2,950,731.0	2,950,731.0	2,950,731.0
23	Rental of Property and Machinery	83,900.0	109,645.0	136,094.0	-	135,155.0	140,466.0	147,445.0	155,374.0
24	Utilities and Communication Services	1,402,964.0	1,689,005.0	1,692,781.0	-	1,628,033.0	1,715,842.0	1,854,971.0	2,185,375.0
25	Use of Goods and Services	4,012,242.0	4,210,832.0	3,542,690.0	-	4,125,713.0	4,432,969.0	4,454,895.0	4,620,828.0
27	Grants, Contributions and Subsidies	17,997,908.0	16,349,777.0	16,069,592.0	-	15,928,352.0	16,180,602.0	16,180,602.0	15,880,602.0
28	Retirement Benefits	147,678.0	137,095.0	137,095.0	-	5,219.0	5,219.0	5,219.0	5,219.0
29	Awards and Social Assistance	10,991,524.0	12,702,635.0	9,288,382.0	-	11,651,317.0	11,460,731.0	11,560,731.0	11,660,731.0
32	Fixed Assets (Capital Goods)	678,378.0	454,241.0	404,882.0	-	610,524.0	635,458.0	646,266.0	647,013.0
Total Budget 1 - Recurrent		110,791,698.0	115,039,509.0	110,643,814.0	-	114,902,724.0	116,985,261.0	118,811,014.0	120,701,612.0
Less Appropriations-In-Aid		1,325,890.0	890,000.0	590,000.0	-	400,000.0	400,000.0	400,000.0	400,000.0
Net Total Budget 1 - Recurrent		109,465,808.0	114,149,509.0	110,053,814.0	-	114,502,724.0	116,585,261.0	118,411,014.0	120,301,612.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 263 - Public Education and Information

Description of Programme

Under the authority of the Archives Act 1982 and Regulations 1988, this Programme is responsible for the preservation and storage of archival and other official records for current and future use; the efficient and effective management of official records at all stages of the life cycle; the timely disposal of records which no longer have value; monitoring, auditing and promoting the Access to Information legislation; and providing consulting services, training and guidance to public sector organizations in Records and Information Management and the implementation of the Access to Information Act.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21 Records and Information Management	-	136,092.0	151,599.0	-	169,902.0	174,693.0	333,254.0	185,165.0
10005 Direction and Administration	-	62,430.0	60,630.0	-	55,398.0	56,026.0	57,162.0	58,304.0
11650 Research and Preservation of Archival Records	-	44,770.0	44,018.0	-	41,336.0	42,712.0	197,457.0	45,446.0
11672 Management of Audio Visual Archives	-	28,892.0	28,223.0	-	40,382.0	42,053.0	43,572.0	45,143.0
11674 Access to Information Services	-	-	18,728.0	-	32,786.0	33,902.0	35,063.0	36,272.0
23 Information Regulatory Services	-	41,957.0	41,957.0	-	39,336.0	39,926.0	41,170.0	43,118.0
10005 Direction and Administration	-	41,957.0	41,957.0	-	39,336.0	39,926.0	41,170.0	43,118.0
Total Programme 263 - Public Education and Information	-	178,049.0	193,556.0	-	209,238.0	214,619.0	374,424.0	228,283.0

Analysis of Expenditure								
21 Compensation of Employees	-	101,999.0	110,292.0	-	111,052.0	113,886.0	270,067.0	120,549.0
22 Travel Expenses and Subsistence	-	18,195.0	19,251.0	-	22,012.0	22,013.0	22,013.0	22,013.0
23 Rental of Property and Machinery	-	12,353.0	15,402.0	-	18,835.0	19,777.0	20,765.0	21,803.0
24 Utilities and Communication Services	-	19,808.0	21,184.0	-	18,668.0	19,732.0	20,680.0	21,754.0
25 Use of Goods and Services	-	23,485.0	25,195.0	-	27,471.0	27,876.0	29,421.0	30,639.0
27 Grants, Contributions and Subsidies	-	-	-	-	8,000.0	8,000.0	8,000.0	8,000.0
32 Fixed Assets (Capital Goods)	-	2,209.0	2,232.0	-	3,200.0	3,335.0	3,478.0	3,525.0
Total Programme 263 - Public Education and Information	-	178,049.0	193,556.0	-	209,238.0	214,619.0	374,424.0	228,283.0

Sub Programme 21 - 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),
- Drafting policies for the management of Government's information delivery systems.

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

The breakout can be seen at Appendix 1.

21 Compensation of Employees	-	34,461.0	34,461.0	-	34,016.0	34,934.0	35,835.0	36,707.0
22 Travel Expenses and Subsistence	-	11,178.0	11,178.0	-	9,738.0	9,738.0	9,738.0	9,738.0
23 Rental of Property and Machinery	-	250.0	250.0	-	312.0	327.0	344.0	361.0
24 Utilities and Communication Services	-	6,442.0	6,442.0	-	3,332.0	3,497.0	3,634.0	3,857.0
25 Use of Goods and Services	-	10,099.0	8,299.0	-	8,000.0	7,530.0	7,611.0	7,641.0
Total Activity 10005 - Direction and Administration	-	62,430.0	60,630.0	-	55,398.0	56,026.0	57,162.0	58,304.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 263 - Public Education and Information

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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	-	22,081.0	22,081.0	-	22,056.0	22,606.0	176,525.0	23,750.0
22	Travel Expenses and Subsistence	-	1,940.0	1,940.0	-	3,611.0	3,612.0	3,612.0	3,612.0
23	Rental of Property and Machinery	-	6,203.0	6,203.0	-	-	-	-	-
24	Utilities and Communication Services	-	9,546.0	9,546.0	-	9,432.0	9,904.0	10,399.0	10,918.0
25	Use of Goods and Services	-	3,000.0	2,556.0	-	4,237.0	4,490.0	4,716.0	4,952.0
32	Fixed Assets (Capital Goods)	-	2,000.0	1,692.0	-	2,000.0	2,100.0	2,205.0	2,214.0
Total Activity 11650 - Research and Preservation of Archival Records		-	44,770.0	44,018.0	-	41,336.0	42,712.0	197,457.0	45,446.0

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	-	19,818.0	19,818.0	-	19,081.0	19,559.0	20,052.0	20,550.0
22	Travel Expenses and Subsistence	-	1,045.0	1,045.0	-	970.0	970.0	970.0	970.0
23	Rental of Property and Machinery	-	-	-	-	12,531.0	13,158.0	13,815.0	14,506.0
24	Utilities and Communication Services	-	3,820.0	3,820.0	-	3,820.0	4,143.0	4,350.0	4,568.0
25	Use of Goods and Services	-	4,000.0	3,500.0	-	3,280.0	3,488.0	3,612.0	3,738.0
32	Fixed Assets (Capital Goods)	-	209.0	40.0	-	700.0	735.0	773.0	811.0
Total Activity 11672 - Management of Audio Visual Archives		-	28,892.0	28,223.0	-	40,382.0	42,053.0	43,572.0	45,143.0

Activity 11674 - Access to Information Services

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

The activity was transferred from Head 15000 - Office of the Prime Minister effective September 2020 to the Ministry of Education, Youth and Information.

21	Compensation of Employees	-	-	8,293.0	-	12,645.0	12,961.0	13,284.0	13,611.0
22	Travel Expenses and Subsistence	-	-	1,056.0	-	3,611.0	3,611.0	3,611.0	3,611.0
23	Rental of Property and Machinery	-	-	3,049.0	-	5,992.0	6,292.0	6,606.0	6,936.0
24	Utilities and Communication Services	-	-	1,376.0	-	2,084.0	2,188.0	2,297.0	2,411.0
25	Use of Goods and Services	-	-	4,454.0	-	7,954.0	8,350.0	8,765.0	9,203.0
32	Fixed Assets (Capital Goods)	-	-	500.0	-	500.0	500.0	500.0	500.0
Total Activity 11674 - Access to Information Services		-	-	18,728.0	-	32,786.0	33,902.0	35,063.0	36,272.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 263 - Public Education and Information

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 23 - 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. The Division has general oversight of the agencies comprising the Information Subject in the Ministry.

21	Compensation of Employees	-	25,639.0	25,639.0	-	23,254.0	23,826.0	24,371.0	25,931.0
22	Travel Expenses and Subsistence	-	4,032.0	4,032.0	-	4,082.0	4,082.0	4,082.0	4,082.0
23	Rental of Property and Machinery	-	5,900.0	5,900.0	-	-	-	-	-
25	Use of Goods and Services	-	6,386.0	6,386.0	-	4,000.0	4,018.0	4,717.0	5,105.0
27	Grants, Contributions and Subsidies	-	-	-	-	8,000.0	8,000.0	8,000.0	8,000.0
Total Activity 10005 - Direction and Administration		-	41,957.0	41,957.0	-	39,336.0	39,926.0	41,170.0	43,118.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 465 - Preservation of Official and Other Permanent Records

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	General Administration	130,567.0	-	-	-	-	-	-	-
10005	Direction and Administration	57,156.0	-	-	-	-	-	-	-
11650	Research and Preservation of Archival Records	35,824.0	-	-	-	-	-	-	-
11672	Management of Audio Visual Archives	37,587.0	-	-	-	-	-	-	-
Total Programme 465 - Preservation of Official and Other Permanent Records		130,567.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	72,119.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	10,317.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	6,920.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	18,020.0	-	-	-	-	-	-	-
25	Use of Goods and Services	18,326.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	261.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,604.0	-	-	-	-	-	-	-
Total Programme 465 - Preservation of Official and Other Permanent Records		130,567.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	General Administration	70,995.0	-	-	-	-	-	-	-
10005	Direction and Administration	70,995.0	-	-	-	-	-	-	-
Total Programme 468 - Government Information and Communication Services		70,995.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	52,191.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	6,675.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	4,807.0	-	-	-	-	-	-	-
25	Use of Goods and Services	6,386.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	936.0	-	-	-	-	-	-	-
Total Programme 468 - Government Information and Communication Services		70,995.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 264 - Child and Youth Development

Description of Programme

This Programme supports the promotion of youth development and empowerment, actively lobbying and advocating for better conditions and public investment and involvement in young people.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Youth Development Services	-	232,178.0	214,676.0	-	238,046.0	249,435.0	253,972.0	259,264.0
10005	Direction and Administration	-	13,039.0	13,039.0	-	20,000.0	20,000.0	20,000.0	20,000.0
11826	Youth Development and Advocacy Services	-	185,791.0	182,206.0	-	165,146.0	168,419.0	170,784.0	173,261.0
18983	Support for Youth Information Centre	-	26,348.0	12,431.0	-	45,900.0	54,016.0	56,188.0	59,003.0
18999	Support to Clubs and Societies	-	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
Total Programme 264 - Child and Youth Development		-	232,178.0	214,676.0	-	238,046.0	249,435.0	253,972.0	259,264.0

Analysis of Expenditure									
21	Compensation of Employees	-	73,255.0	73,255.0	-	78,484.0	81,471.0	83,510.0	85,595.0
22	Travel Expenses and Subsistence	-	38,600.0	38,600.0	-	37,197.0	37,197.0	37,197.0	37,197.0
23	Rental of Property and Machinery	-	1,000.0	1,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
24	Utilities and Communication Services	-	9,824.0	9,824.0	-	5,890.0	6,326.0	6,609.0	6,915.0
25	Use of Goods and Services	-	35,937.0	30,702.0	-	42,975.0	50,516.0	52,285.0	54,717.0
27	Grants, Contributions and Subsidies	-	58,039.0	58,039.0	-	65,000.0	65,000.0	65,000.0	65,000.0
32	Fixed Assets (Capital Goods)	-	15,523.0	3,256.0	-	2,500.0	2,625.0	2,756.0	2,894.0
Total Programme 264 - Child and Youth Development		-	232,178.0	214,676.0	-	238,046.0	249,435.0	253,972.0	259,264.0

Sub Programme 20 - Youth Development Services

Activity 10005 - Direction and Administration

This activity supports the provision of grants to the following youth organizations:

National Youth Council	Jamaica Union of Tertiary Students
Jamaica Youth Ambassadors Programme	Youth Parliamentary Group
National Secondary Students Council	Youth Empowerment Projects
Youth Leadership and Training	Disabled Youth
Possibility (Street Children) Programme	

27	Grants, Contributions and Subsidies	-	13,039.0	13,039.0	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Activity 10005 - Direction and Administration		-	13,039.0	13,039.0	-	20,000.0	20,000.0	20,000.0	20,000.0

Activity 11826 - Youth Development and Advocacy Services

This activity functions as the Government's primary agency for promoting youth development and advocating public investment in young people. It has responsibility for young people between the ages of 15 to 24 years. The focus is on creating an effective public policy framework to foster an environment which promotes self-actualization of Jamaican youth, as well as development and support initiatives which provide opportunities for youth to learn values and marketable skills.

21	Compensation of Employees	-	73,255.0	73,255.0	-	78,484.0	81,471.0	83,510.0	85,595.0
22	Travel Expenses and Subsistence	-	38,600.0	38,600.0	-	37,197.0	37,197.0	37,197.0	37,197.0
24	Utilities and Communication Services	-	5,156.0	5,156.0	-	990.0	1,005.0	1,021.0	1,047.0
25	Use of Goods and Services	-	30,257.0	26,757.0	-	7,975.0	8,121.0	8,300.0	8,528.0
27	Grants, Contributions and Subsidies	-	38,000.0	38,000.0	-	38,000.0	38,000.0	38,000.0	38,000.0
32	Fixed Assets (Capital Goods)	-	523.0	438.0	-	2,500.0	2,625.0	2,756.0	2,894.0
Total Activity 11826 - Youth Development and Advocacy Services		-	185,791.0	182,206.0	-	165,146.0	168,419.0	170,784.0	173,261.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 264 - Child and Youth Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 18983 - Support for Youth Information Centre

This activity supports the Youth Information Centres (YICs) which are youth-friendly spaces equipped with Cyber Cafés and resource centres that facilitate access to and discussions on issues of concern to young people. There are nine (9) YIC's situated in the parishes of Westmoreland, St. James, St. Elizabeth, Manchester, Clarendon, St. Ann, St. Mary, Portland and the Municipality of Portmore. YICs provide a focal point for the work of youth organizations and are a repository of information on the 15-24-age cohort. The provision also includes an allocation for maintenance of the YIC facilities.

23	Rental of Property and Machinery	-	1,000.0	1,000.0	-	6,000.0	6,300.0	6,615.0	6,946.0
24	Utilities and Communication Services	-	4,668.0	4,668.0	-	4,900.0	5,321.0	5,588.0	5,868.0
25	Use of Goods and Services	-	5,680.0	3,945.0	-	35,000.0	42,395.0	43,985.0	46,189.0
32	Fixed Assets (Capital Goods)	-	15,000.0	2,818.0	-	-	-	-	-
Total Activity 18983 - Support for Youth Information Centre		-	26,348.0	12,431.0	-	45,900.0	54,016.0	56,188.0	59,003.0

Activity 18999 - Support to Clubs and Societies

This grant to the Associations of the Boys and Girls Brigade, YMCA, YWCA and Girl Guides assists in meeting operating expenses.

27	Grants, Contributions and Subsidies	-	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
Total Activity 18999 - Support to Clubs and Societies		-	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500 - Youth Development

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
34	Youth Development	174,399.0	-	-	-	-	-	-	-
10005	Direction and Administration	13,039.0	-	-	-	-	-	-	-
11826	Youth Development and Advocacy Services	127,303.0	-	-	-	-	-	-	-
18983	Support for Youth Information Centre	27,057.0	-	-	-	-	-	-	-
18999	Support to Clubs and Societies	7,000.0	-	-	-	-	-	-	-
Total Programme 500 - Youth Development		174,399.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	69,767.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	38,600.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	1,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	10,533.0	-	-	-	-	-	-	-
25	Use of Goods and Services	10,937.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	28,039.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,523.0	-	-	-	-	-	-	-
Total Programme 500 - Youth Development		174,399.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Description of Programme

This Programme supports the general administration, planning and overall management of the Ministry of Education, Youth and Information, including contributions and subscriptions to regional and international organizations concerned with education and training with which the Government of Jamaica, through the Ministry of Education and its Agencies, is affiliated.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01 Central Administration	1,400,212.0	1,389,698.0	1,189,709.0	-	1,490,642.0	1,558,800.0	1,598,850.0	1,653,540.0
10001 Direction and Management	114,753.0	141,173.0	113,833.0	-	120,173.0	123,255.0	126,912.0	131,687.0
10002 Financial Management and Accounting Services	189,552.0	244,475.0	224,400.0	-	234,912.0	240,709.0	246,589.0	253,747.0
10003 Human Resource Management and Other Support Services	667,121.0	696,860.0	544,061.0	-	767,517.0	818,593.0	841,673.0	876,769.0
10007 Payment of Membership Fees and Contributions	48,118.0	47,618.0	33,333.0	-	48,158.0	48,158.0	48,158.0	48,158.0
10017 Capacity Development	-	30,000.0	-	-	39,827.0	41,818.0	43,910.0	46,096.0
10279 Administration of Internal Audit	91,683.0	116,654.0	111,414.0	-	131,143.0	134,738.0	137,295.0	139,887.0
10668 COVID-19 Response	-	-	50,000.0	-	-	-	-	-
10700 Supervision of Education System	193,608.0	-	-	-	-	-	-	-
11520 Information and Communication Technology Services	95,377.0	112,918.0	112,668.0	-	148,912.0	151,529.0	154,313.0	157,196.0
02 Policy, Planning and Development	120,000.0	157,316.0	146,263.0	-	122,388.0	124,508.0	127,469.0	130,123.0
10005 Direction and Administration	21,111.0	41,459.0	35,154.0	-	35,770.0	36,090.0	36,907.0	37,349.0
10010 Research, Evaluation and Development	49,652.0	65,340.0	61,290.0	-	39,516.0	40,454.0	41,422.0	42,420.0
10228 Corporate and Strategic Planning	31,306.0	36,520.0	35,920.0	-	37,145.0	38,089.0	39,066.0	40,074.0
10918 Project Planning and Implementation	17,931.0	13,997.0	13,899.0	-	9,957.0	9,875.0	10,074.0	10,280.0
04 Standards and Regulations	4,300.0	-	-	-	-	-	-	-
10017 Capacity Development	4,300.0	-	-	-	-	-	-	-
25 Schools Personnel	1,874.0	-	-	-	-	-	-	-
10005 Direction and Administration	1,874.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration	1,526,386.0	1,547,014.0	1,335,972.0	-	1,613,030.0	1,683,308.0	1,726,319.0	1,783,663.0

Analysis of Expenditure								
21 Compensation of Employees	741,755.0	766,205.0	759,515.0	-	748,576.0	764,998.0	783,456.0	804,021.0
22 Travel Expenses and Subsistence	113,007.0	133,108.0	95,033.0	-	157,981.0	157,981.0	157,981.0	157,981.0
23 Rental of Property and Machinery	22,934.0	60,129.0	60,129.0	-	61,645.0	63,135.0	66,000.0	69,606.0
24 Utilities and Communication Services	215,933.0	219,745.0	219,745.0	-	249,445.0	288,060.0	295,322.0	313,486.0
25 Use of Goods and Services	186,054.0	222,430.0	60,759.0	-	296,725.0	310,225.0	324,389.0	339,123.0
27 Grants, Contributions and Subsidies	137,618.0	47,618.0	83,333.0	-	62,658.0	62,658.0	62,658.0	62,658.0
32 Fixed Assets (Capital Goods)	109,085.0	97,779.0	57,458.0	-	36,000.0	36,251.0	36,513.0	36,788.0
Total Programme 001 - Executive Direction and Administration	1,526,386.0	1,547,014.0	1,335,972.0	-	1,613,030.0	1,683,308.0	1,726,319.0	1,783,663.0

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	63,434.0	74,360.0	74,360.0	-	78,360.0	79,709.0	81,598.0	84,565.0
22 Travel Expenses and Subsistence	16,748.0	21,813.0	21,713.0	-	21,813.0	21,813.0	21,813.0	21,813.0
24 Utilities and Communication Services	5,232.0	-	-	-	-	-	-	-
25 Use of Goods and Services	25,339.0	40,000.0	16,810.0	-	20,000.0	21,733.0	23,501.0	25,309.0
32 Fixed Assets (Capital Goods)	4,000.0	5,000.0	950.0	-	-	-	-	-
Total Activity 10001 - Direction and Management	114,753.0	141,173.0	113,833.0	-	120,173.0	123,255.0	126,912.0	131,687.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management of the Ministry, its Agencies and the educational institutions which fall within the purview of the Ministry.

21	Compensation of Employees	156,033.0	199,371.0	194,371.0	-	199,808.0	204,355.0	208,922.0	214,701.0
22	Travel Expenses and Subsistence	7,150.0	10,104.0	10,029.0	-	10,104.0	10,104.0	10,104.0	10,104.0
25	Use of Goods and Services	24,800.0	25,000.0	18,100.0	-	24,000.0	25,250.0	26,563.0	27,942.0
32	Fixed Assets (Capital Goods)	1,569.0	10,000.0	1,900.0	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 10002 - Financial Management and Accounting Services		189,552.0	244,475.0	224,400.0	-	234,912.0	240,709.0	246,589.0	253,747.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the management of the Ministry's professional, administrative, clerical and ancillary personnel including employment, training and labour relations. The management of the Ministry's fleet of vehicles, the maintenance of its physical facilities, the co-ordination of the Registry and the implementation of the Access to Information Act also fall within the scope of this activity.

21	Compensation of Employees	227,306.0	235,586.0	233,896.0	-	224,941.0	229,280.0	235,234.0	241,287.0
22	Travel Expenses and Subsistence	40,373.0	51,700.0	21,450.0	-	31,986.0	31,986.0	31,986.0	31,986.0
23	Rental of Property and Machinery	22,934.0	60,129.0	60,129.0	-	61,645.0	63,135.0	66,000.0	69,606.0
24	Utilities and Communication Services	210,401.0	219,445.0	219,445.0	-	249,445.0	288,060.0	295,322.0	313,486.0
25	Use of Goods and Services	113,107.0	100,000.0	5,061.0	-	170,000.0	176,381.0	183,118.0	190,116.0
27	Grants, Contributions and Subsidies	-	-	-	-	14,500.0	14,500.0	14,500.0	14,500.0
32	Fixed Assets (Capital Goods)	53,000.0	30,000.0	4,080.0	-	15,000.0	15,251.0	15,513.0	15,788.0
Total Activity 10003 - Human Resource Management and Other Support Services		667,121.0	696,860.0	544,061.0	-	767,517.0	818,593.0	841,673.0	876,769.0

Activity 10007 - Payment of Membership Fees and Contributions

The allocation represents annual contributions and subscription fees to the following organizations:-

- Commonwealth of Learning - \$7,000.0
- Commonwealth Youth Programme - \$15,000.0
- Caribbean Accreditation Authority for Education in Medicine and other Health Professionals - \$25,618.0
- International Council of Archives - \$480.0
- Regional Council of Archives - \$60.0

27	Grants, Contributions and Subsidies	48,118.0	47,618.0	33,333.0	-	48,158.0	48,158.0	48,158.0	48,158.0
Total Activity 10007 - Payment of Membership Fees and Contributions		48,118.0	47,618.0	33,333.0	-	48,158.0	48,158.0	48,158.0	48,158.0

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	-	30,000.0	-	-	39,827.0	41,818.0	43,910.0	46,096.0
Total Activity 10017 - Capacity Development		-	30,000.0	-	-	39,827.0	41,818.0	43,910.0	46,096.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10279 - Administration of Internal Audit

This activity supports the independent evaluation of the financial, managerial and operational systems.

21	Compensation of Employees	77,937.0	94,012.0	94,012.0	-	94,012.0	97,521.0	99,989.0	102,487.0
22	Travel Expenses and Subsistence	12,550.0	19,642.0	15,892.0	-	35,420.0	35,420.0	35,420.0	35,420.0
25	Use of Goods and Services	1,196.0	3,000.0	1,510.0	-	1,711.0	1,797.0	1,886.0	1,980.0
Total Activity 10279 - Administration of Internal Audit		91,683.0	116,654.0	111,414.0	-	131,143.0	134,738.0	137,295.0	139,887.0

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	36,702.0	55,046.0	55,046.0	-	64,823.0	66,128.0	67,531.0	68,969.0
22	Travel Expenses and Subsistence	7,022.0	5,572.0	5,322.0	-	37,839.0	37,839.0	37,839.0	37,839.0
24	Utilities and Communication Services	300.0	300.0	300.0	-	-	-	-	-
25	Use of Goods and Services	1,353.0	2,000.0	2,000.0	-	26,250.0	27,562.0	28,943.0	30,388.0
32	Fixed Assets (Capital Goods)	50,000.0	50,000.0	50,000.0	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Activity 11520 - Information and Communication Technology Services		95,377.0	112,918.0	112,668.0	-	148,912.0	151,529.0	154,313.0	157,196.0

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	18,305.0	23,064.0	23,064.0	-	24,905.0	25,020.0	25,622.0	25,838.0
22	Travel Expenses and Subsistence	1,653.0	4,979.0	4,979.0	-	6,769.0	6,769.0	6,769.0	6,769.0
25	Use of Goods and Services	637.0	10,637.0	6,583.0	-	4,096.0	4,301.0	4,516.0	4,742.0
32	Fixed Assets (Capital Goods)	516.0	2,779.0	528.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		21,111.0	41,459.0	35,154.0	-	35,770.0	36,090.0	36,907.0	37,349.0

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	39,022.0	44,634.0	44,634.0	-	29,300.0	30,032.0	30,784.0	31,554.0
22	Travel Expenses and Subsistence	10,060.0	10,706.0	7,156.0	-	6,090.0	6,090.0	6,090.0	6,090.0
25	Use of Goods and Services	570.0	10,000.0	9,500.0	-	4,126.0	4,332.0	4,548.0	4,776.0
Total Activity 10010 - Research, Evaluation and Development		49,652.0	65,340.0	61,290.0	-	39,516.0	40,454.0	41,422.0	42,420.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10228 - Corporate and Strategic Planning

This activity supports the monitoring and evaluation of programmes, determines the demand for school places, location of schools and collaborates with the relevant bodies in the development of projects.

21	Compensation of Employees	24,297.0	29,311.0	29,311.0	-	24,588.0	25,202.0	25,832.0	26,477.0
22	Travel Expenses and Subsistence	5,405.0	5,605.0	5,505.0	-	5,970.0	5,970.0	5,970.0	5,970.0
25	Use of Goods and Services	1,604.0	1,604.0	1,104.0	-	6,587.0	6,917.0	7,264.0	7,627.0
Total Activity 10228 - Corporate and Strategic Planning		31,306.0	36,520.0	35,920.0	-	37,145.0	38,089.0	39,066.0	40,074.0

Activity 10918 - Project Planning and Implementation

This activity supports the monitoring and supervision of project implementation for locally and internationally funded projects; the provision of financial and accounting services as well as the disbursement of funds for all expenditure under the Capital Heads of Estimates.

21	Compensation of Employees	14,592.0	10,821.0	10,821.0	-	7,839.0	7,751.0	7,944.0	8,143.0
22	Travel Expenses and Subsistence	3,150.0	2,987.0	2,987.0	-	1,990.0	1,990.0	1,990.0	1,990.0
25	Use of Goods and Services	189.0	189.0	91.0	-	128.0	134.0	140.0	147.0
Total Activity 10918 - Project Planning and Implementation		17,931.0	13,997.0	13,899.0	-	9,957.0	9,875.0	10,074.0	10,280.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 007 - School Improvement Services

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	General Administration	1,295,440.0	-	-	-	-	-	-	-
10005	Direction and Administration	1,295,440.0	-	-	-	-	-	-	-
21	Regional Administration	1,128,531.0	-	-	-	-	-	-	-
10005	Direction and Administration	562,524.0	-	-	-	-	-	-	-
10713	Supervision of Primary Education	268,849.0	-	-	-	-	-	-	-
10719	Facilities Management	74,320.0	-	-	-	-	-	-	-
10769	Supervision of Secondary Education	222,838.0	-	-	-	-	-	-	-
Total Programme 007 - School Improvement Services		2,423,971.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,382,215.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	295,839.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	29,798.0	-	-	-	-	-	-	-
25	Use of Goods and Services	108,619.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	584,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	23,500.0	-	-	-	-	-	-	-
Total Programme 007 - School Improvement Services		2,423,971.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 261 - Education and Training Services

Description of Programme

The provision supports expenses relating to the administration and operation of the Department of School Services, which operates through seven (7) Regions: Kingston, Port Antonio, Browns Town, Montego Bay, Mandeville, Old Harbour and Clarendon.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
28 Regional Educational Support Services	-	4,969,218.0	4,733,825.0	-	3,399,411.0	3,180,443.0	3,242,414.0	3,292,030.0
10005 Direction and Administration	-	4,026,786.0	3,851,571.0	-	1,453,292.0	1,487,172.0	1,521,732.0	1,542,637.0
10700 Supervision of Education System	-	343,405.0	283,277.0	-	346,088.0	352,754.0	359,686.0	365,899.0
10713 Supervision of Primary Education	-	289,588.0	289,588.0	-	323,350.0	329,803.0	336,420.0	343,205.0
10719 Facilities Management	-	64,813.0	64,813.0	-	82,626.0	82,696.0	82,768.0	84,574.0
10769 Supervision of Secondary Education	-	188,806.0	188,806.0	-	279,284.0	285,057.0	290,975.0	297,041.0
10772 Supervision of Tertiary Institutions	-	23,478.0	23,478.0	-	69,817.0	71,520.0	73,174.0	74,673.0
10789 Supervision of Special Education	-	32,342.0	32,292.0	-	45,936.0	47,165.0	48,132.0	49,558.0
12829 In-Service Support	-	-	-	-	570,000.0	290,074.0	290,074.0	290,074.0
12835 Supervision of Technical and Vocational Education	-	-	-	-	205,249.0	209,762.0	214,420.0	218,832.0
12836 Guidance and Counselling Services	-	-	-	-	23,769.0	24,440.0	25,033.0	25,537.0
Total Programme 261 - Education and Training Services	-	4,969,218.0	4,733,825.0	-	3,399,411.0	3,180,443.0	3,242,414.0	3,292,030.0

Analysis of Expenditure								
21 Compensation of Employees	-	2,302,104.0	2,302,104.0	-	2,000,329.0	2,049,505.0	2,099,615.0	2,152,145.0
22 Travel Expenses and Subsistence	-	399,450.0	387,340.0	-	462,886.0	462,886.0	462,886.0	462,886.0
25 Use of Goods and Services	-	363,443.0	230,729.0	-	234,496.0	246,268.0	258,119.0	255,194.0
27 Grants, Contributions and Subsidies	-	165,000.0	165,000.0	-	130,000.0	130,000.0	130,000.0	130,000.0
28 Retirement Benefits	-	1,221.0	1,221.0	-	-	-	-	-
29 Awards and Social Assistance	-	1,738,000.0	1,647,431.0	-	570,000.0	290,074.0	290,074.0	290,074.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,700.0	1,710.0	1,720.0	1,731.0
Total Programme 261 - Education and Training Services	-	4,969,218.0	4,733,825.0	-	3,399,411.0	3,180,443.0	3,242,414.0	3,292,030.0

Sub Programme 28 - Regional Educational Support Services

Activity 10005 - Direction and Administration

This activity supports the expenses relating to the following:

- General Administration (DSS) \$542,972.0
- Regional Administration (DSS): \$548,217.0
- Agencies: \$362,103.0

The breakout can be seen at Appendix 1.

21 Compensation of Employees	-	1,723,097.0	1,723,097.0	-	1,068,963.0	1,095,522.0	1,122,909.0	1,150,982.0
22 Travel Expenses and Subsistence	-	281,189.0	269,329.0	-	237,733.0	237,733.0	237,733.0	237,733.0
25 Use of Goods and Services	-	263,279.0	190,493.0	-	145,096.0	152,417.0	159,590.0	152,422.0
27 Grants, Contributions and Subsidies	-	20,000.0	20,000.0	-	-	-	-	-
28 Retirement Benefits	-	1,221.0	1,221.0	-	-	-	-	-
29 Awards and Social Assistance	-	1,738,000.0	1,647,431.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	1,500.0	1,500.0	1,500.0	1,500.0
Total Activity 10005 - Direction and Administration	-	4,026,786.0	3,851,571.0	-	1,453,292.0	1,487,172.0	1,521,732.0	1,542,637.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10700 - Supervision of Education System

This activity supports teaching and learning initiatives at all levels of the education system in order to enhance human capital development.

21	Compensation of Employees	-	87,500.0	87,500.0	-	106,650.0	109,305.0	112,028.0	113,819.0
22	Travel Expenses and Subsistence	-	11,004.0	10,754.0	-	29,238.0	29,238.0	29,238.0	29,238.0
25	Use of Goods and Services	-	99,901.0	40,023.0	-	80,000.0	84,001.0	88,200.0	92,611.0
27	Grants, Contributions and Subsidies	-	145,000.0	145,000.0	-	130,000.0	130,000.0	130,000.0	130,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	200.0	210.0	220.0	231.0
Total Activity 10700 - Supervision of Education System		-	343,405.0	283,277.0	-	346,088.0	352,754.0	359,686.0	365,899.0

Activity 10713 - Supervision of Primary Education

This activity supports training, coaching and mentoring as is necessary, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.

21	Compensation of Employees	-	242,158.0	242,158.0	-	258,232.0	264,685.0	271,302.0	278,087.0
22	Travel Expenses and Subsistence	-	47,430.0	47,430.0	-	65,118.0	65,118.0	65,118.0	65,118.0
Total Activity 10713 - Supervision of Primary Education		-	289,588.0	289,588.0	-	323,350.0	329,803.0	336,420.0	343,205.0

Activity 10719 - Facilities Management

This allocation provides for the monitoring and assessment of school facilities, in order to ensure that they are operating in accordance with established standards.

21	Compensation of Employees	-	42,139.0	42,139.0	-	44,358.0	44,428.0	44,500.0	46,306.0
22	Travel Expenses and Subsistence	-	22,674.0	22,674.0	-	38,268.0	38,268.0	38,268.0	38,268.0
Total Activity 10719 - Facilities Management		-	64,813.0	64,813.0	-	82,626.0	82,696.0	82,768.0	84,574.0

Activity 10769 - Supervision of Secondary Education

This activity supports training, coaching and mentoring as is necessary in the secondary sector, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.

21	Compensation of Employees	-	160,853.0	160,853.0	-	230,955.0	236,728.0	242,646.0	248,712.0
22	Travel Expenses and Subsistence	-	27,953.0	27,953.0	-	48,329.0	48,329.0	48,329.0	48,329.0
Total Activity 10769 - Supervision of Secondary Education		-	188,806.0	188,806.0	-	279,284.0	285,057.0	290,975.0	297,041.0

Activity 10772 - Supervision of Tertiary Institutions

This activity supports the expenses of the Education Officers involved in the supervision of tertiary education, and the monitoring of the curriculum of the Secondary Education Programme in teachers colleges.

21	Compensation of Employees	-	19,648.0	19,648.0	-	60,657.0	62,265.0	63,819.0	65,412.0
22	Travel Expenses and Subsistence	-	3,830.0	3,830.0	-	7,260.0	7,260.0	7,260.0	7,260.0
25	Use of Goods and Services	-	-	-	-	1,900.0	1,995.0	2,095.0	2,001.0
Total Activity 10772 - Supervision of Tertiary Institutions		-	23,478.0	23,478.0	-	69,817.0	71,520.0	73,174.0	74,673.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10789 - Supervision of Special Education

This activity supports the monitoring and supervision of the Special Education Programme by the Ministry of Education.

21	Compensation of Employees	-	26,709.0	26,709.0	-	34,923.0	36,022.0	36,847.0	38,123.0
22	Travel Expenses and Subsistence	-	5,370.0	5,370.0	-	8,013.0	8,013.0	8,013.0	8,013.0
25	Use of Goods and Services	-	263.0	213.0	-	3,000.0	3,130.0	3,272.0	3,422.0
Total Activity 10789 - Supervision of Special Education		-	32,342.0	32,292.0	-	45,936.0	47,165.0	48,132.0	49,558.0

Activity 12829 - In-Service Support

This activity facilitates the Housing, Opportunity, Production and Employment (HOPE) apprenticeship programme and the Learning, Earning, Giving, Saving (LEGS) programme, which provide avenues for the development of fully rounded individuals, through a system of National Service Corps whilst contributing to Jamaica's development.

29	Awards and Social Assistance	-	-	-	-	570,000.0	290,074.0	290,074.0	290,074.0
Total Activity 12829 - In-Service Support		-	-	-	-	570,000.0	290,074.0	290,074.0	290,074.0

Activity 12835 - Supervision of Technical and Vocational Education

This activity supports the administration of Technical/Vocational Programmes.

21	Compensation of Employees	-	-	-	-	174,612.0	178,950.0	183,424.0	188,010.0
22	Travel Expenses and Subsistence	-	-	-	-	27,137.0	27,137.0	27,137.0	27,137.0
25	Use of Goods and Services	-	-	-	-	3,500.0	3,675.0	3,859.0	3,685.0
Total Activity 12835 - Supervision of Technical and Vocational Education		-	-	-	-	205,249.0	209,762.0	214,420.0	218,832.0

Activity 12836 - Guidance and Counselling Services

The funds provided are to finance the operations of the Guidance and Counselling Unit.

21	Compensation of Employees	-	-	-	-	20,979.0	21,600.0	22,140.0	22,694.0
22	Travel Expenses and Subsistence	-	-	-	-	1,790.0	1,790.0	1,790.0	1,790.0
25	Use of Goods and Services	-	-	-	-	1,000.0	1,050.0	1,103.0	1,053.0
Total Activity 12836 - Guidance and Counselling Services		-	-	-	-	23,769.0	24,440.0	25,033.0	25,537.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 262 - Student Support Services

Description of Programme

This programme provides support through the provision of scholarships and tuition assistance.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21	Scholarships and Awards	-	4,872,025.0	4,872,025.0	-	4,648,707.0	4,648,707.0	4,648,707.0	4,648,707.0
10303	Scholarships and Tuition Assistance	-	4,872,025.0	4,872,025.0	-	4,648,707.0	4,648,707.0	4,648,707.0	4,648,707.0
22	Student Financial Assistance	-	920,294.0	992,294.0	-	830,294.0	930,294.0	1,030,294.0	1,130,294.0
10724	Boarding Grants Assistnce	-	56,030.0	56,030.0	-	56,030.0	56,030.0	56,030.0	56,030.0
10767	Financial Assistance to Students	-	170,754.0	170,754.0	-	170,754.0	270,754.0	370,754.0	470,754.0
10799	Other Scholarships	-	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0
10940	Examination Fees Assistance	-	690,000.0	762,000.0	-	600,000.0	600,000.0	600,000.0	600,000.0
Total Programme 262 - Student Support Services		-	5,792,319.0	5,864,319.0	-	5,479,001.0	5,579,001.0	5,679,001.0	5,779,001.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	-	692,624.0	764,624.0	-	602,624.0	602,624.0	602,624.0	602,624.0
29	Awards and Social Assistance	-	5,099,695.0	5,099,695.0	-	4,876,377.0	4,976,377.0	5,076,377.0	5,176,377.0
Total Programme 262 - Student Support Services		-	5,792,319.0	5,864,319.0	-	5,479,001.0	5,579,001.0	5,679,001.0	5,779,001.0

Sub Programme 21 - Scholarships and Awards

Activity 10303 - Scholarships and Tuition Assistance

This activity supports the following:

- Regular Grants (Tuition Assistance) -Primary - \$7,372.0,Secondary - \$4,228,798.0
- Tertiary Grants - \$47,000.0
- Scholarships-Teachers Education (Mathematics Scholarships) - \$365,537.0

29	Awards and Social Assistance	-	4,872,025.0	4,872,025.0	-	4,648,707.0	4,648,707.0	4,648,707.0	4,648,707.0
Total Activity 10303 - Scholarships and Tuition Assistance		-	4,872,025.0	4,872,025.0	-	4,648,707.0	4,648,707.0	4,648,707.0	4,648,707.0

Sub Programme 22 - Student Financial Assistance

Activity 10724 - Boarding Grants Assistnce

The funds provided are to assist in offsetting the cost of boarding as follows:

- Secondary Education - \$ 25,200.0
- Tertiary Education (Cave Hill, St. Augustine, Nassau Campus') - \$26,880.0
- Special Education - \$3,950.0

29	Awards and Social Assistance	-	56,030.0	56,030.0	-	56,030.0	56,030.0	56,030.0	56,030.0
Total Activity 10724 - Boarding Grants Assistnce		-	56,030.0	56,030.0	-	56,030.0	56,030.0	56,030.0	56,030.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 262 - Student Support Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10767 - Financial Assistance to Students

This allocation supports the provision of financial assistance to students as follows:

- Secondary - \$2,624.0
- Tertiary levels - \$34,966.0

The provision also includes \$133.164m to meet the cost of the stipend received by students registered under the Jamaica Values and Attitudes Programme (JAMVAT). Through JAMVAT students at the tertiary level engage in 200 hours of community service to offset 30% of their tuition fees.

27	Grants, Contributions and Subsidies	-	2,624.0	2,624.0	-	2,624.0	2,624.0	2,624.0	2,624.0
29	Awards and Social Assistance	-	168,130.0	168,130.0	-	168,130.0	268,130.0	368,130.0	468,130.0
Total Activity 10767 - Financial Assistance to Students		-	170,754.0	170,754.0	-	170,754.0	270,754.0	370,754.0	470,754.0

Activity 10799 - Other Scholarships

This allocation will finance the Jamaica Commonwealth Fellowship Plan Scholarships.

29	Awards and Social Assistance	-	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0
Total Activity 10799 - Other Scholarships		-	3,510.0	3,510.0	-	3,510.0	3,510.0	3,510.0	3,510.0

Activity 10940 - Examination Fees Assistance

The provision will facilitate the payment of examinations fees for secondary students including:

- The Caribbean Advanced Proficiency Examination (CAPE) Units 1 and 2 - \$187,320.0
- The Caribbean Secondary Education Certificate - \$326,400.0
- City and Guilds - \$40,280.0
- Caribbean Vocational Qualification (CVQ) - \$6,000.0
- The National Vocational Qualification of Jamaica (NVQJ) - \$40,000

27	Grants, Contributions and Subsidies	-	690,000.0	762,000.0	-	600,000.0	600,000.0	600,000.0	600,000.0
Total Activity 10940 - Examination Fees Assistance		-	690,000.0	762,000.0	-	600,000.0	600,000.0	600,000.0	600,000.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Basic Schools	1,845,599.0	-	-	-	-	-	-	-
10005	Direction and Administration	433,034.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	495.0	-	-	-	-	-	-	-
10714	Private Education Support	1,412,070.0	-	-	-	-	-	-	-
21	Infant Schools	1,821,092.0	-	-	-	-	-	-	-
10005	Direction and Administration	731,757.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	50,000.0	-	-	-	-	-	-	-
10715	Delivery of Instruction	1,039,335.0	-	-	-	-	-	-	-
Total Programme 250 - Delivery of Early Childhood Education		3,666,691.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,928,566.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	108,888.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	7,977.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	67,390.0	-	-	-	-	-	-	-
25	Use of Goods and Services	123,676.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,412,070.0	-	-	-	-	-	-	-
28	Retirement Benefits	18,124.0	-	-	-	-	-	-	-
Total Programme 250 - Delivery of Early Childhood Education		3,666,691.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 261 - Education and Training Services

Description of Programme

Pre-Primary Education is concerned with the development of children up to age 8. The institutions involved are Day Care Centres, Brain Builders Centres, Basic Schools, Infant Schools, Infant Departments and Grades 1-3. Community-based sponsoring bodies manage Basic Schools, with the Government contributing through subsidies towards salaries, nutrition and class materials.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Pre-Primary Education	-	3,830,635.0	3,820,635.0	-	4,556,333.0	4,818,214.0	4,547,918.0	4,636,430.0
10005	Direction and Administration	-	1,223,287.0	1,301,187.0	-	1,652,277.0	1,898,582.0	1,621,163.0	1,675,784.0
10205	Rehabilitation and Maintenance Works	-	30,495.0	30,495.0	-	30,000.0	31,500.0	33,075.0	34,728.0
10714	Private Education Support	-	1,412,070.0	1,324,170.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0
10715	Delivery of Instruction	-	1,164,783.0	1,164,783.0	-	1,461,986.0	1,476,062.0	1,481,610.0	1,513,848.0
Total Programme 261 - Education and Training Services		-	3,830,635.0	3,820,635.0	-	4,556,333.0	4,818,214.0	4,547,918.0	4,636,430.0

Analysis of Expenditure									
21	Compensation of Employees	-	2,035,741.0	2,035,741.0	-	2,705,134.0	2,960,333.0	2,682,740.0	2,798,731.0
22	Travel Expenses and Subsistence	-	115,209.0	159,409.0	-	200,065.0	200,065.0	200,065.0	200,065.0
23	Rental of Property and Machinery	-	10,977.0	34,377.0	-	21,552.0	22,630.0	23,761.0	24,949.0
24	Utilities and Communication Services	-	32,343.0	34,743.0	-	82,153.0	82,487.0	83,118.0	48,639.0
25	Use of Goods and Services	-	216,754.0	219,754.0	-	130,359.0	135,629.0	141,164.0	146,976.0
27	Grants, Contributions and Subsidies	-	1,412,070.0	1,324,170.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0
28	Retirement Benefits	-	7,541.0	7,541.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	4,900.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Programme 261 - Education and Training Services		-	3,830,635.0	3,820,635.0	-	4,556,333.0	4,818,214.0	4,547,918.0	4,636,430.0

Sub Programme 20 - Pre-Primary Education

Activity 10005 - Direction and Administration

The funds provided will facilitate the administration and operations of Infant Schools and the Early Childhood Commission (ECC), which has responsibility for the implementation of policy on Early Childhood Development. The breakout can be seen at Appendix 1.

21	Compensation of Employees	-	989,993.0	989,993.0	-	1,295,951.0	1,537,074.0	1,253,933.0	1,337,686.0
22	Travel Expenses and Subsistence	-	85,676.0	129,876.0	-	147,262.0	147,262.0	147,262.0	147,262.0
23	Rental of Property and Machinery	-	10,977.0	34,377.0	-	21,552.0	22,630.0	23,761.0	24,949.0
24	Utilities and Communication Services	-	32,343.0	34,743.0	-	82,153.0	82,487.0	83,118.0	48,639.0
25	Use of Goods and Services	-	96,757.0	99,757.0	-	100,359.0	104,129.0	108,089.0	112,248.0
28	Retirement Benefits	-	7,541.0	7,541.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	4,900.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 10005 - Direction and Administration		-	1,223,287.0	1,301,187.0	-	1,652,277.0	1,898,582.0	1,621,163.0	1,675,784.0

Activity 10205 - Rehabilitation and Maintenance Works

The funds provided facilitate minor repairs to equipment and physical facilities. School furniture is also procured from this provision.

25	Use of Goods and Services	-	30,495.0	30,495.0	-	30,000.0	31,500.0	33,075.0	34,728.0
Total Activity 10205 - Rehabilitation and Maintenance Works		-	30,495.0	30,495.0	-	30,000.0	31,500.0	33,075.0	34,728.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10714 - Private Education Support

This activity supports the administration and operations of recognized Basic Schools, Brain Builder Centres and Resource Centres. The provision will meet costs associated with subsidies to early childhood practitioners, regular grants and maintenance grants. An additional \$347M is included under PATH Beneficiary Assistance to provide at least one (1) cooked meal each day for 5 days for 70 percent of students in Basic Schools.

27	Grants, Contributions and Subsidies	-	1,412,070.0	1,324,170.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0
Total Activity 10714 - Private Education Support		-	1,412,070.0	1,324,170.0	-	1,412,070.0	1,412,070.0	1,412,070.0	1,412,070.0

Activity 10715 - Delivery of Instruction

The funds provided are to meet the costs directly associated with the delivery of instruction in Infant Schools.

21	Compensation of Employees	-	1,045,748.0	1,045,748.0	-	1,409,183.0	1,423,259.0	1,428,807.0	1,461,045.0
22	Travel Expenses and Subsistence	-	29,533.0	29,533.0	-	52,803.0	52,803.0	52,803.0	52,803.0
25	Use of Goods and Services	-	89,502.0	89,502.0	-	-	-	-	-
Total Activity 10715 - Delivery of Instruction		-	1,164,783.0	1,164,783.0	-	1,461,986.0	1,476,062.0	1,481,610.0	1,513,848.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 251 - Delivery of Primary Education

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Primary Schools	20,692,020.0	-	-	-	-	-	-	-
10005	Direction and Administration	2,147,939.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	363,314.0	-	-	-	-	-	-	-
10715	Delivery of Instruction	18,180,767.0	-	-	-	-	-	-	-
21	All Age Schools	9,771,286.0	-	-	-	-	-	-	-
10005	Direction and Administration	703,262.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	7,954.0	-	-	-	-	-	-	-
10303	Scholarships and Tuition Assistance	7,372.0	-	-	-	-	-	-	-
10715	Delivery of Instruction	9,051,698.0	-	-	-	-	-	-	-
12800	Delivery of Specialized Instruction	1,000.0	-	-	-	-	-	-	-
Total Programme 251 - Delivery of Primary Education		30,463,306.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	27,893,644.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	792,931.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	671,531.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,096,828.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,000.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	7,372.0	-	-	-	-	-	-	-
Total Programme 251 - Delivery of Primary Education		30,463,306.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 261 - Education and Training Services

Description of Programme

Primary Education is offered to children in grades 4-6 of Primary School and the remaining All-Age and Junior High schools. The educational offering at the primary level lays the foundation for knowledge, skills and values for development and further education.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21	Primary Education	-	32,000,675.0	31,900,675.0	-	32,895,364.0	33,128,606.0	33,970,307.0	34,814,599.0
10005	Direction and Administration	-	3,654,432.0	3,254,432.0	-	3,768,514.0	3,869,517.0	3,988,253.0	4,095,253.0
10205	Rehabilitation and Maintenance Works	-	408,954.0	308,954.0	-	400,000.0	420,000.0	441,200.0	463,050.0
10715	Delivery of Instruction	-	27,937,289.0	28,337,289.0	-	28,726,850.0	28,839,089.0	29,540,854.0	30,256,296.0
Total Programme 261 - Education and Training Services		-	32,000,675.0	31,900,675.0	-	32,895,364.0	33,128,606.0	33,970,307.0	34,814,599.0

Analysis of Expenditure									
21	Compensation of Employees	-	28,923,032.0	28,923,032.0	-	29,857,547.0	29,997,095.0	30,725,400.0	31,470,979.0
22	Travel Expenses and Subsistence	-	1,040,587.0	1,040,587.0	-	816,794.0	816,794.0	816,794.0	816,794.0
24	Utilities and Communication Services	-	1,193,590.0	1,193,590.0	-	1,053,590.0	1,092,269.0	1,134,833.0	1,175,374.0
25	Use of Goods and Services	-	843,466.0	743,466.0	-	1,167,433.0	1,222,448.0	1,293,280.0	1,351,452.0
Total Programme 261 - Education and Training Services		-	32,000,675.0	31,900,675.0	-	32,895,364.0	33,128,606.0	33,970,307.0	34,814,599.0

Sub Programme 21 - Primary Education

Activity 10005 - Direction and Administration

The funds provided will facilitate the administration and operation of 732 Primary Schools.

21	Compensation of Employees	-	1,507,553.0	1,507,553.0	-	1,800,420.0	1,827,729.0	1,854,269.0	1,884,406.0
22	Travel Expenses and Subsistence	-	649,905.0	249,905.0	-	147,071.0	147,071.0	147,071.0	147,071.0
24	Utilities and Communication Services	-	1,193,590.0	1,193,590.0	-	1,053,590.0	1,092,269.0	1,134,833.0	1,175,374.0
25	Use of Goods and Services	-	303,384.0	303,384.0	-	767,433.0	802,448.0	852,080.0	888,402.0
Total Activity 10005 - Direction and Administration		-	3,654,432.0	3,254,432.0	-	3,768,514.0	3,869,517.0	3,988,253.0	4,095,253.0

Activity 10205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant which facilitates repairs to physical facilities. Under the Schools Infrastructure Development, funds are allocated to primary schools across all parishes for improvement projects. School furniture is also procured from this provision.

25	Use of Goods and Services	-	408,954.0	308,954.0	-	400,000.0	420,000.0	441,200.0	463,050.0
Total Activity 10205 - Rehabilitation and Maintenance Works		-	408,954.0	308,954.0	-	400,000.0	420,000.0	441,200.0	463,050.0

Activity 10715 - Delivery of Instruction

The provision is intended to meet the costs directly associated with the delivery of instruction to students in Primary Schools.

21	Compensation of Employees	-	27,415,479.0	27,415,479.0	-	28,057,127.0	28,169,366.0	28,871,131.0	29,586,573.0
22	Travel Expenses and Subsistence	-	390,682.0	790,682.0	-	669,723.0	669,723.0	669,723.0	669,723.0
25	Use of Goods and Services	-	131,128.0	131,128.0	-	-	-	-	-
Total Activity 10715 - Delivery of Instruction		-	27,937,289.0	28,337,289.0	-	28,726,850.0	28,839,089.0	29,540,854.0	30,256,296.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 252 - Delivery of Secondary Education

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Secondary Education	33,907,804.0	-	-	-	-	-	-	-
10005	Direction and Administration	3,647,572.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	235,235.0	-	-	-	-	-	-	-
10303	Scholarships and Tuition Assistance	3,957,296.0	-	-	-	-	-	-	-
10715	Delivery of Instruction	25,251,761.0	-	-	-	-	-	-	-
10724	Boarding Grants Assistnce	25,200.0	-	-	-	-	-	-	-
10774	Construction, Renovation and Improvements	100,740.0	-	-	-	-	-	-	-
10940	Examination Fees Assistance	690,000.0	-	-	-	-	-	-	-
23	Junior High Schools and Junior High Departments	1,150,718.0	-	-	-	-	-	-	-
10005	Direction and Administration	1,033,678.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	1,000.0	-	-	-	-	-	-	-
10715	Delivery of Instruction	116,040.0	-	-	-	-	-	-	-
27	Career Advancement Programme	961,513.0	-	-	-	-	-	-	-
12801	Post Secondary Certification	961,513.0	-	-	-	-	-	-	-
29	Student Welfare	2,624.0	-	-	-	-	-	-	-
10767	Financial Assistance to Students	2,624.0	-	-	-	-	-	-	-
Total Programme 252 - Delivery of Secondary Education		36,022,659.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	29,013,661.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	774,821.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	150,807.0	-	-	-	-	-	-	-
25	Use of Goods and Services	371,197.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,654,137.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	3,957,296.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	100,740.0	-	-	-	-	-	-	-
Total Programme 252 - Delivery of Secondary Education		36,022,659.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 254 - Delivery of Technical/Vocational Education

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
24 School Supervision and Administration	157,062.0	-	-	-	-	-	-	-
10005 Direction and Administration	157,062.0	-	-	-	-	-	-	-
25 Secondary Schools	3,195,062.0	-	-	-	-	-	-	-
10005 Direction and Administration	387,173.0	-	-	-	-	-	-	-
10303 Scholarships and Tuition Assistance	394,820.0	-	-	-	-	-	-	-
10715 Delivery of Instruction	2,413,069.0	-	-	-	-	-	-	-
26 Secondary Agricultural Education	247,491.0	-	-	-	-	-	-	-
10005 Direction and Administration	247,491.0	-	-	-	-	-	-	-
Total Programme 254 - Delivery of Technical/Vocational Education	3,599,615.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	3,102,994.0	-	-	-	-	-	-	-
22 Travel Expenses and Subsistence	54,608.0	-	-	-	-	-	-	-
24 Utilities and Communication Services	11,085.0	-	-	-	-	-	-	-
25 Use of Goods and Services	16,108.0	-	-	-	-	-	-	-
27 Grants, Contributions and Subsidies	20,000.0	-	-	-	-	-	-	-
29 Awards and Social Assistance	394,820.0	-	-	-	-	-	-	-
Total Programme 254 - Delivery of Technical/Vocational Education	3,599,615.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

Description of Programme

Secondary Education is concerned with the delivery of education in Grades 7-13 in High Schools and Grades 7-9 of the remaining All-Age and Junior High Schools. Technical/Vocational Education is offered in all secondary institutions in the areas of Agriculture, Business, Home Economics and Industrial and Visual Arts Education. Specialist training is also provided in Agricultural Education at the Sydney Pagan Agricultural School.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
22 Secondary Education	-	34,835,203.0	34,432,148.0	-	34,844,008.0	35,774,713.0	36,436,066.0	37,022,326.0
10005 Direction and Administration	-	4,073,234.0	4,073,234.0	-	4,147,572.0	4,377,272.0	4,485,020.0	4,593,583.0
10205 Rehabilitation and Maintenance Works	-	210,000.0	119,000.0	-	210,000.0	220,500.0	231,525.0	243,102.0
10715 Delivery of Instruction	-	29,269,800.0	29,269,800.0	-	29,360,734.0	30,044,452.0	30,585,393.0	31,049,857.0
10774 Construction, Renovation and Improvements	-	100,740.0	100,740.0	-	100,740.0	100,740.0	110,740.0	110,740.0
11520 Information and Communication Technology Services	-	328,916.0	316,861.0	-	514,962.0	541,749.0	543,388.0	545,044.0
12800 Delivery of Specialized Instruction	-	1,000.0	1,000.0	-	-	-	-	-
12801 Post Secondary Certification	-	851,513.0	551,513.0	-	460,000.0	460,000.0	460,000.0	460,000.0
12834 Promotion of Energy Management and Conservation in Schools	-	-	-	-	50,000.0	30,000.0	20,000.0	20,000.0
Total Programme 261 - Education and Training Services	-	34,835,203.0	34,432,148.0	-	34,844,008.0	35,774,713.0	36,436,066.0	37,022,326.0

Analysis of Expenditure								
21 Compensation of Employees	-	32,711,401.0	32,711,401.0	-	32,957,304.0	33,871,246.0	34,520,474.0	35,094,057.0
22 Travel Expenses and Subsistence	-	572,500.0	572,500.0	-	570,964.0	570,964.0	570,964.0	570,964.0
24 Utilities and Communication Services	-	2,971.0	2,971.0	-	-	-	-	-
25 Use of Goods and Services	-	359,179.0	256,124.0	-	305,000.0	297,600.0	299,725.0	312,402.0
27 Grants, Contributions and Subsidies	-	852,513.0	552,513.0	-	460,000.0	460,000.0	460,000.0	460,000.0
32 Fixed Assets (Capital Goods)	-	336,639.0	336,639.0	-	550,740.0	574,903.0	584,903.0	584,903.0
Total Programme 261 - Education and Training Services	-	34,835,203.0	34,432,148.0	-	34,844,008.0	35,774,713.0	36,436,066.0	37,022,326.0

Sub Programme 22 - Secondary Education

Activity 10005 - Direction and Administration

This activity supports the administration and operation of Secondary Schools.

21 Compensation of Employees	-	3,815,705.0	3,815,705.0	-	3,978,384.0	4,207,984.0	4,315,632.0	4,424,095.0
22 Travel Expenses and Subsistence	-	167,434.0	167,434.0	-	164,188.0	164,188.0	164,188.0	164,188.0
24 Utilities and Communication Services	-	2,971.0	2,971.0	-	-	-	-	-
25 Use of Goods and Services	-	87,124.0	87,124.0	-	5,000.0	5,100.0	5,200.0	5,300.0
Total Activity 10005 - Direction and Administration	-	4,073,234.0	4,073,234.0	-	4,147,572.0	4,377,272.0	4,485,020.0	4,593,583.0

Activity 10205 - Rehabilitation and Maintenance Works

The provision is a maintenance grant to facilitate repairs to physical facilities.

25 Use of Goods and Services	-	210,000.0	119,000.0	-	210,000.0	220,500.0	231,525.0	243,102.0
Total Activity 10205 - Rehabilitation and Maintenance Works	-	210,000.0	119,000.0	-	210,000.0	220,500.0	231,525.0	243,102.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10715 - Delivery of Instruction

The funds provided are to meet the costs directly associated with the delivery of instructions to students in Secondary Schools. The provision includes support for the Alternative Pathway to Secondary Education (APSE) programme.

21	Compensation of Employees	-	28,864,734.0	28,864,734.0	-	28,953,958.0	29,637,676.0	30,178,617.0	30,643,081.0
22	Travel Expenses and Subsistence	-	405,066.0	405,066.0	-	406,776.0	406,776.0	406,776.0	406,776.0
Total Activity 10715 - Delivery of Instruction		-	29,269,800.0	29,269,800.0	-	29,360,734.0	30,044,452.0	30,585,393.0	31,049,857.0

Activity 10774 - Construction, Renovation and Improvements

This activity supports the Science, Technology, Engineering, Mathematics (STEM) Academies and other secondary schools in meeting the requirements of the STEM Curriculum, through minor repairs to laboratories, procuring of science and other laboratory equipment.

32	Fixed Assets (Capital Goods)	-	100,740.0	100,740.0	-	100,740.0	100,740.0	110,740.0	110,740.0
Total Activity 10774 - Construction, Renovation and Improvements		-	100,740.0	100,740.0	-	100,740.0	100,740.0	110,740.0	110,740.0

Activity 11520 - Information and Communication Technology Services

This activity supports schools through the upgrading of computer laboratories, computer maintenance and the provision of ICT equipment. It also provides support services for interventions provided under the National Student Registration System (NSRS), Electronic Management School System (EMSS), and E-Testing Programme.

21	Compensation of Employees	-	30,962.0	30,962.0	-	24,962.0	25,586.0	26,225.0	26,881.0
25	Use of Goods and Services	-	62,055.0	50,000.0	-	40,000.0	42,000.0	43,000.0	44,000.0
32	Fixed Assets (Capital Goods)	-	235,899.0	235,899.0	-	450,000.0	474,163.0	474,163.0	474,163.0
Total Activity 11520 - Information and Communication Technology Services		-	328,916.0	316,861.0	-	514,962.0	541,749.0	543,388.0	545,044.0

Activity 12801 - Post Secondary Certification

The provision is broken down as follows:

- Operational expenses for the Career Advancement Programme (CAP) Secretariat - \$60,000.0
- HEART/NSTA Trust activities under the Career Advancement Programme (reflected as Appropriations-in-Aid) - \$400,000.0

27	Grants, Contributions and Subsidies	-	851,513.0	551,513.0	-	460,000.0	460,000.0	460,000.0	460,000.0
Total Activity 12801 - Post Secondary Certification		-	851,513.0	551,513.0	-	460,000.0	460,000.0	460,000.0	460,000.0

Activity 12834 - Promotion of Energy Management and Conservation in Schools

This allocation is to support a Public Private Partnership involving the use of solar energy to achieve a reduction in electricity costs in thirty (30) public secondary schools.

25	Use of Goods and Services	-	-	-	-	50,000.0	30,000.0	20,000.0	20,000.0
Total Activity 12834 - Promotion of Energy Management and Conservation in Schools		-	-	-	-	50,000.0	30,000.0	20,000.0	20,000.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Tertiary Education	224,406.0	-	-	-	-	-	-	-
10005	Direction and Administration	76,454.0	-	-	-	-	-	-	-
10767	Financial Assistance to Students	133,164.0	-	-	-	-	-	-	-
10772	Supervision of Tertiary Institutions	14,788.0	-	-	-	-	-	-	-
21	University Education	14,638,260.0	-	-	-	-	-	-	-
10005	Direction and Administration	14,560,870.0	-	-	-	-	-	-	-
10303	Scholarships and Tuition Assistance	47,000.0	-	-	-	-	-	-	-
10724	Boarding Grants Assistnce	26,880.0	-	-	-	-	-	-	-
10799	Other Scholarships	3,510.0	-	-	-	-	-	-	-
22	Training of Health Professionals	109,779.0	-	-	-	-	-	-	-
10811	Training of Nurses	84,820.0	-	-	-	-	-	-	-
10817	Training of Nurse Anaesthetists	24,959.0	-	-	-	-	-	-	-
23	Multi Disciplinary Colleges	3,124,046.0	-	-	-	-	-	-	-
10005	Direction and Administration	3,124,046.0	-	-	-	-	-	-	-
26	Tertiary Agricultural Education	538,142.0	-	-	-	-	-	-	-
10005	Direction and Administration	538,142.0	-	-	-	-	-	-	-
27	Education Support Services	146,367.0	-	-	-	-	-	-	-
10005	Direction and Administration	146,367.0	-	-	-	-	-	-	-
29	Student Welfare	34,966.0	-	-	-	-	-	-	-
10767	Financial Assistance to Students	34,966.0	-	-	-	-	-	-	-
Total Programme 253 - Delivery of Tertiary Education		18,815,966.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	3,746,464.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	200,926.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	8,559.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	38,192.0	-	-	-	-	-	-	-
25	Use of Goods and Services	9,181.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	14,560,870.0	-	-	-	-	-	-	-
28	Retirement Benefits	6,254.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	245,520.0	-	-	-	-	-	-	-
Total Programme 253 - Delivery of Tertiary Education		18,815,966.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 256 - Teachers Education and Training

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Teachers' Colleges - Secondary Education	276,406.0	-	-	-	-	-	-	-
10005	Direction and Administration	276,406.0	-	-	-	-	-	-	-
22	Teachers' Colleges - Physical Education	228,064.0	-	-	-	-	-	-	-
10005	Direction and Administration	228,064.0	-	-	-	-	-	-	-
23	Teachers' Colleges - General Education	1,326,541.0	-	-	-	-	-	-	-
10005	Direction and Administration	1,326,541.0	-	-	-	-	-	-	-
24	Scholarships for Teachers	257,849.0	-	-	-	-	-	-	-
10303	Scholarships and Tuition Assistance	257,849.0	-	-	-	-	-	-	-
25	Inservice Training for Teachers	107,727.0	-	-	-	-	-	-	-
10017	Capacity Development	107,727.0	-	-	-	-	-	-	-
Total Programme 256 - Teachers Education and Training		2,196,587.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,669,086.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	107,968.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	50,701.0	-	-	-	-	-	-	-
25	Use of Goods and Services	3,256.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	365,576.0	-	-	-	-	-	-	-
Total Programme 256 - Teachers Education and Training		2,196,587.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 261 - Education and Training Services

Description of Programme

Higher Education and Training facilitates the acquisition of the knowledge and skills required for professional competence in various fields of study. The following tertiary level institutions are reflected under this Programme: Teacher Training Colleges, Universities, Polytechnic Universities, Agricultural College and Community Colleges.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23 Higher Education and Training	-	17,671,666.0	17,659,163.0	-	17,668,186.0	17,727,352.0	17,918,774.0	18,331,197.0
10005 Direction and Administration	-	17,583,330.0	17,570,827.0	-	17,597,462.0	17,655,580.0	17,844,555.0	18,254,496.0
10811 Training of Nurses	-	88,336.0	88,336.0	-	70,724.0	71,772.0	74,219.0	76,701.0
26 Teacher Training and Development	-	2,493,764.0	2,485,538.0	-	2,512,118.0	2,567,788.0	2,625,271.0	2,684,038.0
10005 Direction and Administration	-	2,333,764.0	2,325,538.0	-	2,392,118.0	2,447,788.0	2,505,271.0	2,564,038.0
10017 Capacity Development	-	160,000.0	160,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
Total Programme 261 - Education and Training Services	-	20,165,430.0	20,144,701.0	-	20,180,304.0	20,295,140.0	20,544,045.0	21,015,235.0

Analysis of Expenditure								
21 Compensation of Employees	-	6,504,853.0	6,504,853.0	-	6,492,231.0	6,652,310.0	6,817,745.0	6,987,303.0
22 Travel Expenses and Subsistence	-	447,847.0	447,847.0	-	474,759.0	474,759.0	474,759.0	474,759.0
23 Rental of Property and Machinery	-	5,900.0	5,900.0	-	4,250.0	4,658.0	5,190.0	5,750.0
24 Utilities and Communication Services	-	69,440.0	69,440.0	-	69,440.0	71,965.0	152,938.0	451,947.0
25 Use of Goods and Services	-	53,136.0	32,407.0	-	50,240.0	52,064.0	54,029.0	56,092.0
27 Grants, Contributions and Subsidies	-	12,918,000.0	12,918,000.0	-	12,968,000.0	12,918,000.0	12,918,000.0	12,918,000.0
28 Retirement Benefits	-	6,254.0	6,254.0	-	-	-	-	-
29 Awards and Social Assistance	-	160,000.0	160,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
32 Fixed Assets (Capital Goods)	-	-	-	-	1,384.0	1,384.0	1,384.0	1,384.0
Total Programme 261 - Education and Training Services	-	20,165,430.0	20,144,701.0	-	20,180,304.0	20,295,140.0	20,544,045.0	21,015,235.0

Sub Programme 23 - Higher Education and Training

Activity 10005 - Direction and Administration

This activity supports:

- The Council of Community Colleges of Jamaica: \$56,429.0
- The University Council of Jamaica: \$153,969.0
- The Jamaica Tertiary Education Commission: \$93,368.0
- Universities: \$12,968,000.0
- Community Colleges: \$3,516,256.0
- Polytechnic Institutions: \$254,841.0
- College of Agriculture, Science and Education: \$554,599.0

The breakout can be seen at Appendix 1.

21 Compensation of Employees	-	4,308,495.0	4,308,495.0	-	4,256,652.0	4,361,306.0	4,468,578.0	4,578,533.0
22 Travel Expenses and Subsistence	-	282,772.0	282,772.0	-	303,542.0	303,542.0	303,542.0	303,542.0
23 Rental of Property and Machinery	-	5,900.0	5,900.0	-	4,250.0	4,658.0	5,190.0	5,750.0
24 Utilities and Communication Services	-	24,633.0	24,633.0	-	24,633.0	25,865.0	105,071.0	402,434.0
25 Use of Goods and Services	-	37,276.0	24,773.0	-	39,001.0	40,825.0	42,790.0	44,853.0
27 Grants, Contributions and Subsidies	-	12,918,000.0	12,918,000.0	-	12,968,000.0	12,918,000.0	12,918,000.0	12,918,000.0
28 Retirement Benefits	-	6,254.0	6,254.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	-	-	-	1,384.0	1,384.0	1,384.0	1,384.0
Total Activity 10005 - Direction and Administration	-	17,583,330.0	17,570,827.0	-	17,597,462.0	17,655,580.0	17,844,555.0	18,254,496.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10811 - Training of Nurses

This activity supports the academic costs relating to the training of nurses at the Kingston School of Nursing, and training in Direct Entry and Post Basic Midwifery at the Cornwall School of Nursing. The details can be seen at Appendix 1.

21	Compensation of Employees	-	79,163.0	79,163.0	-	60,769.0	61,817.0	64,264.0	66,746.0
22	Travel Expenses and Subsistence	-	9,173.0	9,173.0	-	9,955.0	9,955.0	9,955.0	9,955.0
Total Activity 10811 - Training of Nurses		-	88,336.0	88,336.0	-	70,724.0	71,772.0	74,219.0	76,701.0

Sub Programme 26 - Teacher Training and Development

Activity 10005 - Direction and Administration

This activity supports the following teachers' colleges - Church Teachers College, G.C. Foster College of Physical Education and Sports, The Mico University College, St. Joseph Teachers College, Shortwood Teachers College and Sam Sharp Teachers College as well as the Jamaica Teaching Council (JTC); which is the administrative body responsible for the quality assurance and regulation of the teaching profession. The breakout can be seen at Appendix 1.

21	Compensation of Employees	-	2,117,195.0	2,117,195.0	-	2,174,810.0	2,229,187.0	2,284,903.0	2,342,024.0
22	Travel Expenses and Subsistence	-	155,902.0	155,902.0	-	161,262.0	161,262.0	161,262.0	161,262.0
24	Utilities and Communication Services	-	44,807.0	44,807.0	-	44,807.0	46,100.0	47,867.0	49,513.0
25	Use of Goods and Services	-	15,860.0	7,634.0	-	11,239.0	11,239.0	11,239.0	11,239.0
Total Activity 10005 - Direction and Administration		-	2,333,764.0	2,325,538.0	-	2,392,118.0	2,447,788.0	2,505,271.0	2,564,038.0

Activity 10017 - Capacity Development

This activity supports the in-service training of teachers and instructors in primary and all-age, technical vocational and special education schools; Guidance Counsellors in techniques; and teachers of Mathematics, Physics and Chemistry who prepare students for the CXC, CSEC and CAPE Examinations are upgraded under a programme conducted during the summer vacation break at the University of the West Indies.

29	Awards and Social Assistance	-	160,000.0	160,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0
Total Activity 10017 - Capacity Development		-	160,000.0	160,000.0	-	120,000.0	120,000.0	120,000.0	120,000.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 255 - Delivery of Special Education

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Schools for the Mentally Challenged	634,307.0	-	-	-	-	-	-	-
10005	Direction and Administration	245,820.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	2,600.0	-	-	-	-	-	-	-
10715	Delivery of Instruction	383,787.0	-	-	-	-	-	-	-
10724	Boarding Grants Assistnce	2,100.0	-	-	-	-	-	-	-
21	Schools for the Hearing Impaired	335,122.0	-	-	-	-	-	-	-
10005	Direction and Administration	99,715.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	4,032.0	-	-	-	-	-	-	-
10715	Delivery of Instruction	229,735.0	-	-	-	-	-	-	-
10724	Boarding Grants Assistnce	1,640.0	-	-	-	-	-	-	-
22	Schools for Visually Impaired	98,814.0	-	-	-	-	-	-	-
10005	Direction and Administration	53,210.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	650.0	-	-	-	-	-	-	-
10715	Delivery of Instruction	44,744.0	-	-	-	-	-	-	-
10724	Boarding Grants Assistnce	210.0	-	-	-	-	-	-	-
27	School Supervision and Administration	37,649.0	-	-	-	-	-	-	-
10789	Supervision of Special Education	37,649.0	-	-	-	-	-	-	-
28	Other Special Education Schools	289,517.0	-	-	-	-	-	-	-
10005	Direction and Administration	19,345.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	3,392.0	-	-	-	-	-	-	-
10714	Private Education Support	85,000.0	-	-	-	-	-	-	-
10715	Delivery of Instruction	78,554.0	-	-	-	-	-	-	-
10735	Assessment and Instruction	103,226.0	-	-	-	-	-	-	-
Total Programme 255 - Delivery of Special Education		1,395,409.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,304,664.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	29,412.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	1,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	31,348.0	-	-	-	-	-	-	-
25	Use of Goods and Services	28,985.0	-	-	-	-	-	-	-
Total Programme 255 - Delivery of Special Education		1,395,409.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 261 - Education and Training Services

Description of Programme

Special Needs Education Services embrace those programmes designed to meet the educational needs of children, 4-21 years old, identified as having physical, intellectual, multiple disabilities, emotional behaviour disorders and learning difficulties. Government also gives assistance to several non-government organizations which provide special education programmes.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
24	Special Needs Education Services	-	1,357,023.0	1,350,749.0	-	1,387,501.0	1,409,470.0	1,433,821.0	1,457,893.0
10005	Direction and Administration	-	461,234.0	454,960.0	-	461,234.0	461,547.0	461,877.0	462,222.0
10205	Rehabilitation and Maintenance Works	-	8,824.0	8,824.0	-	8,824.0	9,265.0	9,728.0	10,214.0
10714	Private Education Support	-	85,000.0	85,000.0	-	101,000.0	103,525.0	106,113.0	108,765.0
10715	Delivery of Instruction	-	801,965.0	801,965.0	-	816,443.0	835,133.0	856,103.0	876,692.0
Total Programme 261 - Education and Training Services		-	1,357,023.0	1,350,749.0	-	1,387,501.0	1,409,470.0	1,433,821.0	1,457,893.0

Analysis of Expenditure									
21	Compensation of Employees	-	1,244,820.0	1,244,820.0	-	1,291,194.0	1,312,409.0	1,335,967.0	1,359,208.0
22	Travel Expenses and Subsistence	-	74,298.0	74,298.0	-	60,580.0	60,580.0	60,580.0	60,580.0
23	Rental of Property and Machinery	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	-	15,387.0	15,387.0	-	15,387.0	15,387.0	15,387.0	15,387.0
25	Use of Goods and Services	-	21,518.0	15,244.0	-	19,340.0	20,094.0	20,887.0	21,718.0
Total Programme 261 - Education and Training Services		-	1,357,023.0	1,350,749.0	-	1,387,501.0	1,409,470.0	1,433,821.0	1,457,893.0

Sub Programme 24 - Special Needs Education Services

Activity 10005 - Direction and Administration

The funds provided under this activity are to assist the following entities in meeting their administrative and operational expenses:

- Schools operated by the Jamaica Association on Intellectual Disabilities (JAID).
- The National Children's Home, which was previously reflected under Head 41051 – Child Protection and Family Services Agency.
- The Association for the Hearing Impaired.
- The Salvation Army School for the Visually Impaired.
- The Special Education Unit, which is responsible for the monitoring and supervision of the Special Education Programme by the Ministry of Education.
- The Hope Valley Experimental School.

21	Compensation of Employees	-	406,278.0	406,278.0	-	406,278.0	406,278.0	406,278.0	406,278.0
22	Travel Expenses and Subsistence	-	28,053.0	28,053.0	-	28,053.0	28,053.0	28,053.0	28,053.0
23	Rental of Property and Machinery	-	1,000.0	1,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	-	15,387.0	15,387.0	-	15,387.0	15,387.0	15,387.0	15,387.0
25	Use of Goods and Services	-	10,516.0	4,242.0	-	10,516.0	10,829.0	11,159.0	11,504.0
Total Activity 10005 - Direction and Administration		-	461,234.0	454,960.0	-	461,234.0	461,547.0	461,877.0	462,222.0

Activity 10205 - Rehabilitation and Maintenance Works

The funds provided are to assist in carrying out minor repairs to physical facilities and equipment in selected schools.

25	Use of Goods and Services	-	8,824.0	8,824.0	-	8,824.0	9,265.0	9,728.0	10,214.0
Total Activity 10205 - Rehabilitation and Maintenance Works		-	8,824.0	8,824.0	-	8,824.0	9,265.0	9,728.0	10,214.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10714 - Private Education Support

The funds provided are to assist in the payment of salaries to teachers in institutions which offer special education programmes but are privately operated.

21	Compensation of Employees	-	85,000.0	85,000.0	-	101,000.0	103,525.0	106,113.0	108,765.0
Total Activity 10714 - Private Education Support		-	85,000.0	85,000.0	-	101,000.0	103,525.0	106,113.0	108,765.0

Activity 10715 - Delivery of Instruction

The activity supports the delivery of instruction to students.

21	Compensation of Employees	-	753,542.0	753,542.0	-	783,916.0	802,606.0	823,576.0	844,165.0
22	Travel Expenses and Subsistence	-	46,245.0	46,245.0	-	32,527.0	32,527.0	32,527.0	32,527.0
25	Use of Goods and Services	-	2,178.0	2,178.0	-	-	-	-	-
Total Activity 10715 - Delivery of Instruction		-	801,965.0	801,965.0	-	816,443.0	835,133.0	856,103.0	876,692.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 258 - Core Educational Services

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Guidance and Counselling	37,546.0	-	-	-	-	-	-	-
10005	Direction and Administration	37,546.0	-	-	-	-	-	-	-
21	Student Assessment	369,894.0	-	-	-	-	-	-	-
10005	Direction and Administration	369,894.0	-	-	-	-	-	-	-
22	Core Curriculum	151,144.0	-	-	-	-	-	-	-
10005	Direction and Administration	151,144.0	-	-	-	-	-	-	-
23	Media Services	1,075,758.0	-	-	-	-	-	-	-
10005	Direction and Administration	87,868.0	-	-	-	-	-	-	-
10757	Development of Books and Other Educational Materials	987,890.0	-	-	-	-	-	-	-
27	Educational Partnerships	401,570.0	-	-	-	-	-	-	-
10005	Direction and Administration	401,570.0	-	-	-	-	-	-	-
98	Other Services	439,336.0	-	-	-	-	-	-	-
10005	Direction and Administration	32,784.0	-	-	-	-	-	-	-
11520	Information and Communication Technology Services	406,552.0	-	-	-	-	-	-	-
Total Programme 258 - Core Educational Services		2,475,248.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	684,577.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	81,419.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	11,214.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	139.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,156,866.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	183,913.0	-	-	-	-	-	-	-
28	Retirement Benefits	1,221.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	355,899.0	-	-	-	-	-	-	-
Total Programme 258 - Core Educational Services		2,475,248.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 259 - Library Services

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Schools Library Service	144,100.0	-	-	-	-	-	-	-
10005	Direction and Administration	76,454.0	-	-	-	-	-	-	-
10762	Purchase and Distribution of Books	67,646.0	-	-	-	-	-	-	-
21	Public Library Service	1,127,732.0	-	-	-	-	-	-	-
10005	Direction and Administration	1,127,732.0	-	-	-	-	-	-	-
Total Programme 259 - Library Services		1,271,832.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	844,611.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	30,655.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	18,286.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	49,775.0	-	-	-	-	-	-	-
25	Use of Goods and Services	136,554.0	-	-	-	-	-	-	-
28	Retirement Benefits	116,860.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	7,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	68,091.0	-	-	-	-	-	-	-
Total Programme 259 - Library Services		1,271,832.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 260 - Nutrition

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	School Snack Support	752,444.0	-	-	-	-	-	-	-
10005	Direction and Administration	752,444.0	-	-	-	-	-	-	-
21	School Feeding Support	5,789,403.0	-	-	-	-	-	-	-
10005	Direction and Administration	359,463.0	-	-	-	-	-	-	-
12821	PATH Beneficiary Assistance	5,300,630.0	-	-	-	-	-	-	-
12822	School Feeding Assistance	129,310.0	-	-	-	-	-	-	-
Total Programme 260 - Nutrition		6,541,847.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	301,493.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	9,531.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	1,203.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	57,712.0	-	-	-	-	-	-	-
25	Use of Goods and Services	736,749.0	-	-	-	-	-	-	-
28	Retirement Benefits	5,219.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	5,429,940.0	-	-	-	-	-	-	-
Total Programme 260 - Nutrition		6,541,847.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 261 - Education and Training Services

Description of Programme

Curriculum Development and Support constitute all those common educational services and general activities which support the various areas of the education system. Student Assessment is concerned with preparing, coordinating and administering local examinations and the assessment of students.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
25	Curriculum Development and Support	-	1,242,877.0	1,228,957.0	-	1,237,877.0	1,441,337.0	1,349,521.0	1,410,872.0
10005	Direction and Administration	-	242,877.0	228,957.0	-	237,877.0	242,878.0	247,978.0	253,247.0
10757	Development of Books and Other Educational Materials	-	1,000,000.0	1,000,000.0	-	1,000,000.0	1,198,459.0	1,101,543.0	1,157,625.0
27	Student Assessment	-	739,081.0	692,478.0	-	679,744.0	986,858.0	996,646.0	712,813.0
10005	Direction and Administration	-	626,327.0	584,144.0	-	566,990.0	877,980.0	885,024.0	598,293.0
10735	Assessment and Instruction	-	112,754.0	108,334.0	-	112,754.0	108,878.0	111,622.0	114,520.0
Total Programme 261 - Education and Training Services		-	1,981,958.0	1,921,435.0	-	1,917,621.0	2,428,195.0	2,346,167.0	2,123,685.0

Analysis of Expenditure									
21	Compensation of Employees	-	453,130.0	453,130.0	-	458,661.0	469,579.0	481,317.0	493,349.0
22	Travel Expenses and Subsistence	-	86,696.0	76,176.0	-	87,508.0	80,968.0	80,968.0	80,968.0
24	Utilities and Communication Services	-	7,048.0	7,048.0	-	7,048.0	7,400.0	7,770.0	8,158.0
25	Use of Goods and Services	-	1,251,171.0	1,201,168.0	-	1,164,404.0	1,370,248.0	1,276,112.0	1,341,210.0
27	Grants, Contributions and Subsidies	-	183,913.0	183,913.0	-	200,000.0	500,000.0	500,000.0	200,000.0
Total Programme 261 - Education and Training Services		-	1,981,958.0	1,921,435.0	-	1,917,621.0	2,428,195.0	2,346,167.0	2,123,685.0

Sub Programme 25 - Curriculum Development and Support

Activity 10005 - Direction and Administration

The funds provided are to finance the operations of the:

- Core Curriculum Unit, which is staffed by Education Officers and support staff. Funds are also provided for material and training for the National Standards Curriculum (NSC).
- Media Services Unit, which is responsible for the development and production of multimedia educational materials for the school system.

21	Compensation of Employees	-	182,884.0	182,884.0	-	182,884.0	187,455.0	192,140.0	196,945.0
22	Travel Expenses and Subsistence	-	46,493.0	41,493.0	-	46,493.0	46,493.0	46,493.0	46,493.0
25	Use of Goods and Services	-	13,500.0	4,580.0	-	8,500.0	8,930.0	9,345.0	9,809.0
Total Activity 10005 - Direction and Administration		-	242,877.0	228,957.0	-	237,877.0	242,878.0	247,978.0	253,247.0

Activity 10757 - Development of Books and Other Educational Materials

The funds provided are to procure educational materials to support the curriculum of Infant, Primary, All-Age and Secondary Schools in addition to the payment for rights to print primary schools textbooks.

25	Use of Goods and Services	-	1,000,000.0	1,000,000.0	-	1,000,000.0	1,198,459.0	1,101,543.0	1,157,625.0
Total Activity 10757 - Development of Books and Other Educational Materials		-	1,000,000.0	1,000,000.0	-	1,000,000.0	1,198,459.0	1,101,543.0	1,157,625.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 27 - Student Assessment

Activity 10005 - Direction and Administration

This activity supports the preparation, coordination and administration of the following examinations which are managed by the Student Assessment Unit of the Ministry:

- Age Four Assessment
- Grade Four Assessment
- Grade Five Assessment
- Primary Exit Profile (PEP)
- Grade Nine Achievement Test (GNAT)
- National School Leaving Certification (NSLC)
- The Programme for International Student Assessment (PISA)

The allocation also includes support for the National Education Inspectorate, as well as Jamaica's contribution to the Caribbean Examination Council (CXC).

The Breakout can be seen at Appendix 1.

21	Compensation of Employees	-	180,446.0	180,446.0	-	185,977.0	190,082.0	194,834.0	199,703.0
22	Travel Expenses and Subsistence	-	25,701.0	23,451.0	-	26,513.0	26,513.0	26,513.0	26,513.0
25	Use of Goods and Services	-	236,267.0	196,334.0	-	154,500.0	161,385.0	163,677.0	172,077.0
27	Grants, Contributions and Subsidies	-	183,913.0	183,913.0	-	200,000.0	500,000.0	500,000.0	200,000.0
Total Activity 10005 - Direction and Administration		-	626,327.0	584,144.0	-	566,990.0	877,980.0	885,024.0	598,293.0

Activity 10735 - Assessment and Instruction

The funds provided are to pay the salaries of specially trained staff, and to assist in the administration and operation of the Mico Care Centre.

21	Compensation of Employees	-	89,800.0	89,800.0	-	89,800.0	92,042.0	94,343.0	96,701.0
22	Travel Expenses and Subsistence	-	14,502.0	11,232.0	-	14,502.0	7,962.0	7,962.0	7,962.0
24	Utilities and Communication Services	-	7,048.0	7,048.0	-	7,048.0	7,400.0	7,770.0	8,158.0
25	Use of Goods and Services	-	1,404.0	254.0	-	1,404.0	1,474.0	1,547.0	1,699.0
Total Activity 10735 - Assessment and Instruction		-	112,754.0	108,334.0	-	112,754.0	108,878.0	111,622.0	114,520.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 262 - Student Support Services

Description of Programme

In recognition of the importance of nutrition to education, the School Feeding Programme provides at least one cooked meal per day to students in recognized Basic, Infant, Primary, All-Age and Secondary Schools. The objectives of the programme are to encourage regular school attendance and to provide nutritional support to the most vulnerable students attending public institutions.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	School Nutritional Support	-	6,873,365.0	3,464,010.0	-	6,722,666.0	6,765,004.0	6,771,283.0	6,776,818.0
10005	Direction and Administration	-	1,168,425.0	1,082,754.0	-	1,017,726.0	1,070,724.0	1,077,003.0	1,082,538.0
12821	PATH Beneficiary Assistance	-	5,575,630.0	2,251,946.0	-	5,575,630.0	5,575,630.0	5,575,630.0	5,575,630.0
12822	School Feeding Assistance	-	129,310.0	129,310.0	-	129,310.0	118,650.0	118,650.0	118,650.0
24	School Transportation Support	-	-	-	-	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
Total Programme 262 - Student Support Services		-	6,873,365.0	3,464,010.0	-	7,102,666.0	7,145,004.0	7,151,283.0	7,156,818.0

Analysis of Expenditure									
21	Compensation of Employees	-	311,452.0	311,452.0	-	327,992.0	355,881.0	356,797.0	357,735.0
22	Travel Expenses and Subsistence	-	28,833.0	28,833.0	-	28,833.0	28,833.0	28,833.0	28,833.0
24	Utilities and Communication Services	-	55,682.0	55,682.0	-	55,682.0	58,465.0	61,388.0	63,458.0
25	Use of Goods and Services	-	767,239.0	681,568.0	-	600,000.0	622,326.0	624,766.0	627,293.0
28	Retirement Benefits	-	5,219.0	5,219.0	-	5,219.0	5,219.0	5,219.0	5,219.0
29	Awards and Social Assistance	-	5,704,940.0	2,381,256.0	-	6,084,940.0	6,074,280.0	6,074,280.0	6,074,280.0
Total Programme 262 - Student Support Services		-	6,873,365.0	3,464,010.0	-	7,102,666.0	7,145,004.0	7,151,283.0	7,156,818.0

Sub Programme 20 - School Nutritional Support

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of Nutrition Products Limited (NPL), which has 3 factories located in Kingston, Westmoreland and St. Mary. It also covers the administrative expenses of the School Feeding Unit and the grants to designated schools to facilitate the preparation of meals under the Breakfast and Cooked Lunch Programmes.

21	Compensation of Employees	-	311,452.0	311,452.0	-	327,992.0	355,881.0	356,797.0	357,735.0
22	Travel Expenses and Subsistence	-	28,833.0	28,833.0	-	28,833.0	28,833.0	28,833.0	28,833.0
24	Utilities and Communication Services	-	55,682.0	55,682.0	-	55,682.0	58,465.0	61,388.0	63,458.0
25	Use of Goods and Services	-	767,239.0	681,568.0	-	600,000.0	622,326.0	624,766.0	627,293.0
28	Retirement Benefits	-	5,219.0	5,219.0	-	5,219.0	5,219.0	5,219.0	5,219.0
Total Activity 10005 - Direction and Administration		-	1,168,425.0	1,082,754.0	-	1,017,726.0	1,070,724.0	1,077,003.0	1,082,538.0

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	-	5,575,630.0	2,251,946.0	-	5,575,630.0	5,575,630.0	5,575,630.0	5,575,630.0
Total Activity 12821 - PATH Beneficiary Assistance		-	5,575,630.0	2,251,946.0	-	5,575,630.0	5,575,630.0	5,575,630.0	5,575,630.0

Activity 12822 - School Feeding Assistance

The allocation provides cash grants to designated schools to assist in the operation of school canteens.

29	Awards and Social Assistance	-	129,310.0	129,310.0	-	129,310.0	118,650.0	118,650.0	118,650.0
Total Activity 12822 - School Feeding Assistance		-	129,310.0	129,310.0	-	129,310.0	118,650.0	118,650.0	118,650.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 262 - Student Support Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 24 - School Transportation Support

Activity 12828 - PATH Transportation Support

The 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
Total Activity 12828 - PATH Transportation Support		-	-	-	-	380,000.0	380,000.0	380,000.0	380,000.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 263 - Public Education and Information

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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Public Library Services	-	1,239,725.0	1,231,531.0	-	1,028,563.0	1,024,398.0	1,050,232.0	1,076,902.0
10005 Direction and Administration	-	982,357.0	977,663.0	-	876,837.0	883,527.0	907,968.0	933,185.0
10762 Purchase and Distribution of Books	-	257,368.0	253,868.0	-	151,726.0	140,871.0	142,264.0	143,717.0
Total Programme 263 - Public Education and Information	-	1,239,725.0	1,231,531.0	-	1,028,563.0	1,024,398.0	1,050,232.0	1,076,902.0

Analysis of Expenditure								
21 Compensation of Employees	-	944,117.0	944,117.0	-	821,756.0	823,377.0	841,634.0	860,349.0
22 Travel Expenses and Subsistence	-	44,650.0	44,650.0	-	34,204.0	34,204.0	34,204.0	34,204.0
23 Rental of Property and Machinery	-	18,286.0	18,286.0	-	21,873.0	22,966.0	24,114.0	25,320.0
24 Utilities and Communication Services	-	63,167.0	63,167.0	-	70,730.0	73,751.0	76,926.0	80,257.0
25 Use of Goods and Services	-	50,554.0	44,054.0	-	70,000.0	59,850.0	62,842.0	65,984.0
28 Retirement Benefits	-	116,860.0	116,860.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	2,091.0	397.0	-	10,000.0	10,250.0	10,512.0	10,788.0
Total Programme 263 - Public Education and Information	-	1,239,725.0	1,231,531.0	-	1,028,563.0	1,024,398.0	1,050,232.0	1,076,902.0

Sub Programme 20 - Public Library Services

Activity 10005 - Direction and Administration

The funds provided are to finance the administrative expenses of the Schools Library Service, the Jamaica Library Service Headquarters, the island's 13 parish libraries and 106 branch libraries and bookmobiles.

21 Compensation of Employees	-	774,014.0	774,014.0	-	713,150.0	713,553.0	731,391.0	749,676.0
22 Travel Expenses and Subsistence	-	35,714.0	35,714.0	-	23,985.0	23,985.0	23,985.0	23,985.0
23 Rental of Property and Machinery	-	17,886.0	17,886.0	-	21,873.0	22,966.0	24,114.0	25,320.0
24 Utilities and Communication Services	-	5,338.0	5,338.0	-	57,829.0	60,273.0	62,841.0	65,535.0
25 Use of Goods and Services	-	30,454.0	27,454.0	-	50,000.0	52,500.0	55,125.0	57,881.0
28 Retirement Benefits	-	116,860.0	116,860.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	2,091.0	397.0	-	10,000.0	10,250.0	10,512.0	10,788.0
Total Activity 10005 - Direction and Administration	-	982,357.0	977,663.0	-	876,837.0	883,527.0	907,968.0	933,185.0

Activity 10762 - Purchase and Distribution of Books

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.

21 Compensation of Employees	-	170,103.0	170,103.0	-	108,606.0	109,824.0	110,243.0	110,673.0
22 Travel Expenses and Subsistence	-	8,936.0	8,936.0	-	10,219.0	10,219.0	10,219.0	10,219.0
23 Rental of Property and Machinery	-	400.0	400.0	-	-	-	-	-
24 Utilities and Communication Services	-	57,829.0	57,829.0	-	12,901.0	13,478.0	14,085.0	14,722.0
25 Use of Goods and Services	-	20,100.0	16,600.0	-	20,000.0	7,350.0	7,717.0	8,103.0
Total Activity 10762 - Purchase and Distribution of Books	-	257,368.0	253,868.0	-	151,726.0	140,871.0	142,264.0	143,717.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 264 - Child and Youth Development

Description of Programme

This Programme is responsible for improving the conditions of the nation's children, especially those in need of care and protection.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Child Development Services	-	36,717.0	35,582.0	-	51,638.0	54,715.0	55,045.0	55,483.0
11105	Children's Services	-	36,717.0	35,582.0	-	51,638.0	54,715.0	55,045.0	55,483.0
Total Programme 264 - Child and Youth Development		-	36,717.0	35,582.0	-	51,638.0	54,715.0	55,045.0	55,483.0

Analysis of Expenditure									
21	Compensation of Employees	-	10,441.0	10,441.0	-	10,881.0	11,153.0	11,432.0	11,718.0
22	Travel Expenses and Subsistence	-	3,756.0	3,621.0	-	3,487.0	3,487.0	3,487.0	3,487.0
25	Use of Goods and Services	-	2,520.0	1,520.0	-	17,270.0	17,825.0	17,876.0	18,028.0
27	Grants, Contributions and Subsidies	-	20,000.0	20,000.0	-	20,000.0	22,250.0	22,250.0	22,250.0
Total Programme 264 - Child and Youth Development		-	36,717.0	35,582.0	-	51,638.0	54,715.0	55,045.0	55,483.0

Sub Programme 21 - Child Development Services

Activity 11105 - Children's Services

This allocation is to facilitate the operations of the Children's Affairs Division.

21	Compensation of Employees	-	10,441.0	10,441.0	-	10,881.0	11,153.0	11,432.0	11,718.0
22	Travel Expenses and Subsistence	-	3,756.0	3,621.0	-	3,487.0	3,487.0	3,487.0	3,487.0
25	Use of Goods and Services	-	2,520.0	1,520.0	-	17,270.0	17,825.0	17,876.0	18,028.0
27	Grants, Contributions and Subsidies	-	20,000.0	20,000.0	-	20,000.0	22,250.0	22,250.0	22,250.0
Total Activity 11105 - Children's Services		-	36,717.0	35,582.0	-	51,638.0	54,715.0	55,045.0	55,483.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

\$ '000

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 326 - Children and Family Welfare Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
23	Children and Family Welfare Services	16,220.0	-	-	-	-	-	-	-
11105	Children's Services	16,220.0	-	-	-	-	-	-	-
Total Programme 326 - Children and Family Welfare Services		16,220.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	9,944.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,756.0	-	-	-	-	-	-	-
25	Use of Goods and Services	2,520.0	-	-	-	-	-	-	-
Total Programme 326 - Children and Family Welfare Services		16,220.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent

\$ '000

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

FUNCTION 08
SUBFUNCTION 03
PROGRAMME 263
SUBPROGRAMME 21
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Direction and Administration	12,367.0	12,464.0	24,831.0
Government Record Centre	21,649.0	8,918.0	30,567.0
Total Activity 10005	34,016.0	21,382.0	55,398.0

FUNCTION 09
SUBFUNCTION 01
PROGRAMME 261
SUBPROGRAMME 28
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Direction and Administration	795,378.0	295,811.0	1,091,189.0
National College for Educational Leadership (NCEL)	84,725.0	23,019.0	107,744.0
National Parenting Support Commission (NPSC)	24,833.0	10,987.0	35,820.0
National Education Trust (NET)	144,360.0	41,362.0	185,722.0
National Council on Education	19,667.0	13,150.0	32,817.0
Total Activity 10005	1,068,963.0	384,329.0	1,453,292.0

SUBFUNCTION 02
PROGRAMME 261
SUBPROGRAMME 20
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Direction and Administration	898,804.0	163,602.0	1,062,406.0
Early Childhood Commission	397,147.0	192,724.0	589,871.0
Total Activity 10005	1,295,951.0	356,326.0	1,652,277.0



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent

\$ '000

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

SUBFUNCTION 05
PROGRAMME 261
SUBPROGRAMME 23
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Council of Community Colleges of Jamaica	45,402.0	11,027.0	56,429.0
University Council of Jamaica	127,585.0	26,384.0	153,969.0
Jamaica Tertiary Education Commission	65,204.0	28,164.0	93,368.0
Subtotal Agencies	238,191.0	65,575.0	303,766.0
Universities			
University of the West Indies	-	9,195,264.0	9,195,264.0
University of Technology	-	2,921,826.0	2,921,826.0
The Caribbean Maritime University	-	840,910.0	840,910.0
The Caribbean Institute of Medical Sciences of Jamaica	-	10,000.0	10,000.0
Subtotal Universities	-	12,968,000.0	12,968,000.0
Community Colleges			
Brown's Town Community College	340,843.0	16,714.0	357,557.0
Excelsior Community College	621,835.0	30,579.0	652,414.0
Knox Community College	464,976.0	25,678.0	490,654.0
Montego Bay Community College	341,410.0	18,524.0	359,934.0
Portmore Community College	334,870.0	18,549.0	353,419.0
Moneague College	380,513.0	32,887.0	413,400.0
Bethlehem Community College	305,832.0	39,098.0	344,930.0
Edna Manley College of the Visual and Performing Arts	500,181.0	43,767.0	543,948.0
Subtotal Community Colleges	3,290,460.0	225,796.0	3,516,256.0
Polytechnic Universities			
Knockalva Polytechnic	105,197.0	17,107.0	122,304.0
Trench Town Polytechnic	114,030.0	18,507.0	132,537.0
Subtotal Polytechnic Universities	219,227.0	35,614.0	254,841.0
Tertiary Agricultural Education			
College of Agriculture, Science and Education (CASE)	508,774.0	45,825.0	554,599.0
Subtotal Tertiary Agricultural Education	508,774.0	45,825.0	554,599.0
Total Activity 10005	4,256,652.00	13,340,810.00	17,597,462.00



2021-2022 Jamaica Budget

Head 41000 - Ministry of Education, Youth and Information

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent

\$ '000

APPENDIX I - LIST OF INTERNAL ORGANISATIONS

SUBFUNCTION 05
PROGRAMME 261
SUBPROGRAMME 23
ACTIVITY 10811

Internal Organisations	SALARY	OTHER	Total
Kingston School of Nursing	46,600.0	8,064.0	54,664.0
Cornwall School of Nursing	14,169.0	1,891.0	16,060.0
Total Activity 10005	60,769.0	9,955.0	70,724.0

SUBPROGRAMME 26
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Church Teachers College	324,630.0	24,856.0	349,486.0
G.C. Foster College of Physical Education and Sports	292,878.0	32,324.0	325,202.0
The Mico University College	561,709.0	46,596.0	608,305.0
St. Joseph Teachers College	206,701.0	23,888.0	230,589.0
Shortwood Teachers College	357,346.0	31,985.0	389,331.0
Sam Sharp Teachers College	291,260.0	29,304.0	320,564.0
Jamaica Teaching Council	140,286.0	28,355.0	168,641.0
Total Activity 10005	2,174,810.0	217,308.0	2,392,118.0

SUBFUNCTION 07
PROGRAMME 261
SUBPROGRAMME 27
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Direction and Administration	88,361.0	128,575.0	216,936.0
Contribution to the Caribbean Examinations Council	-	200,000.0	200,000.0
National Education Inspectorate	97,616.0	52,438.0	150,054.0
Total Activity 10005	185,977.0	381,013.0	566,990.0

SUBFUNCTION 07
PROGRAMME 262
SUBPROGRAMME 20
ACTIVITY 10005

Internal Organisations	SALARY	OTHER	Total
Direction and Administration	25,265.0	307,536.0	332,801.0
Nutrition Products Limited	302,727.0	382,198.0	684,925.0
Total Activity 10005	327,992.0	689,734.0	1,017,726.0



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Education, 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 2021/2022:

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 09 - Education Affairs and Services									
01	Education Administration	611,995.0	125,761.0	135,261.0	-	20,000.0	-	-	-
01	001 Executive Direction and Administration	611,995.0	70,000.0	68,500.0	-	20,000.0	-	-	-
01	261 Education and Training Services	-	55,761.0	66,761.0	-	-	-	-	-
02	Pre-Primary Education	30,969.0	-	-	-	-	-	-	-
02	250 Delivery of Early Childhood Education	30,969.0	-	-	-	-	-	-	-
03	Primary Education	95,641.0	61,717.0	45,951.0	-	-	-	-	-
03	251 Delivery of Primary Education	95,641.0	-	-	-	-	-	-	-
03	261 Education and Training Services	-	61,717.0	45,951.0	-	-	-	-	-
04	Secondary Education	455,118.0	1,150,000.0	428,580.0	-	1,023,000.0	1,350,000.0	-	-
04	252 Delivery of Secondary Education	455,118.0	-	-	-	-	-	-	-
04	261 Education and Training Services	-	1,150,000.0	428,580.0	-	1,023,000.0	1,350,000.0	-	-
06	Education Not Definable by Level	22,500.0	143,000.0	23,500.0	-	120,000.0	-	-	-
06	255 Delivery of Special Education	21,000.0	-	-	-	-	-	-	-
06	256 Teachers Education and Training	1,500.0	-	-	-	-	-	-	-
06	261 Education and Training Services	-	143,000.0	23,500.0	-	120,000.0	-	-	-
Total Function 09 - Education Affairs and Services		1,216,223.0	1,480,478.0	633,292.0	-	1,163,000.0	1,350,000.0	-	-
Total Budget 6 - Capital		1,216,223.0	1,480,478.0	633,292.0	-	1,163,000.0	1,350,000.0	-	-

Analysis of Expenditure									
21	Compensation of Employees	100,086.0	13,118.0	15,000.0	-	-	-	-	-
22	Travel Expenses and Subsistence	14,378.0	4,382.0	4,011.0	-	-	-	-	-
24	Utilities and Communication Services	-	30,110.0	-	-	-	-	-	-
25	Use of Goods and Services	419,874.0	288,415.0	94,738.0	-	97,000.0	30,000.0	-	-
32	Fixed Assets (Capital Goods)	681,885.0	1,144,453.0	519,543.0	-	1,066,000.0	1,320,000.0	-	-
Total Budget 6 - Capital		1,216,223.0	1,480,478.0	633,292.0	-	1,163,000.0	1,350,000.0	-	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Renovation and Modification of Caenwood and Heroes Circle Premises	20775	20,000.00	Government of Jamaica
Education Transformation Programme	20778	210,000.00	Government of Jamaica
Establishment of Diagnostic Center	20780	120,000.00	Government of Jamaica
Primary and Secondary Infrastructure Programme	29566	813,000.00	Government of Jamaica
Total		1,163,000.00	



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	611,995.0	70,000.0	68,500.0	-	20,000.0	-	-	-
01	20159 Maintenance of Buildings and Equipment	8,300.0	-	-	-	-	-	-	-
01	20775 Renovation and Modification of Caenwood and Heroes Circle Premises	59,494.0	70,000.0	68,500.0	-	20,000.0	-	-	-
01	29331 Education System Transformation Programme (IBRD/IADB)	338,340.0	-	-	-	-	-	-	-
01	29419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	8,258.0	-	-	-	-	-	-	-
01	29527 Support for Sustainability of Education Sector Reform	40,566.0	-	-	-	-	-	-	-
01	29528 Partnership for Improved Safety and Security in Schools	157,037.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		611,995.0	70,000.0	68,500.0	-	20,000.0	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	100,086.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	14,378.0	-	-	-	-	-	-	-
25	Use of Goods and Services	369,603.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	127,928.0	70,000.0	68,500.0	-	20,000.0	-	-	-
Total Programme 001 - Executive Direction and Administration		611,995.0	70,000.0	68,500.0	-	20,000.0	-	-	-

Sub Programme 01 Central Administration

Project 20775 - Renovation and Modification of Caenwood and Heroes Circle Premises

32	Fixed Assets (Capital Goods)	59,494.0	70,000.0	68,500.0	-	20,000.0	-	-	-
Total Project 20775 - Renovation and Modification of Caenwood and Heroes Circle Premises		59,494.0	70,000.0	68,500.0	-	20,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Renovation and Modification of Caenwood and Heroes Circle Premises
- IMPLEMENTING AGENCY**
Ministry of Education, Youth and Information
National Education Trust Limited
- FUNDING AGENCY**
Government of Jamaica
PROJECT AGREEMENT NO
- OBJECTIVES OF THE PROJECT**
Renovation and repair of existing and expansion of office space at the Caenwood and Heroes Circle premises.
- ORIGINAL DURATION**
April, 2016 - March, 2019
FURTHER EXTENSION
April, 2019 - March, 2021



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

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

(1) Local Component	
Consolidated Fund	1,000,000.00
Total	1,000,000.00
(2) External Component	
Total	-
Total (1) + (2)	1,000,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Renovation and repair of existing and new office spaces at the Caenwood - Grant Hall, Allen Hall, Georgian Building and sanitary facilities.
- Renovation and repair of existing and new office spaces at the Heroes Circle Offices.

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

(1) Local Component	348,838.00
(2) External Component	-
(3) Total	348,838.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Renovation of bathroom facilities at Caenwood Phase 1 and Heroes Circle Block 1 completed.
- Construction of perimeter wall at Heroes Circle completed.
- Renovation of Grant and Allen Hall completed.
- Renovation of Georgian Building completed.
- Upgrading of Caenwood Parking Lot completed.
- Renovation of Heroes Circle bathroom facilities 20% completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

Heroes Circle:

- Complete renovation of bathroom facilities for Building Two (Phase II).

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	59,494.00	70,000.00	68,500.00	20,000.00	-	-	-
Total	59,494.00	70,000.00	68,500.00	20,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	59,494.00	70,000.00	68,500.00	20,000.00	-	-	-



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 001 - Executive Direction and Administration

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

<u>Programme</u>		<u>Sub Programme</u>		<u>Estimates, 2021-2022</u>
001	Executive Direction and Administration	01	Central Administration	20,000.00
Total				20,000.00

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

<u>Object Head</u>		<u>Estimates, 2021-2022</u>
32	Fixed Assets (Capital Goods)	20,000.00
Total		20,000.00



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 01 - Education Administration
Programme 261 - Education and Training Services

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
25	Curriculum Development and Support	-	34,261.0	49,261.0	-	-	-	-	-
25	29527 Support for Sustainability of Education Sector Reform	-	34,261.0	49,261.0	-	-	-	-	-
26	Teacher Training and Development	-	21,500.0	17,500.0	-	-	-	-	-
26	29419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	-	21,500.0	17,500.0	-	-	-	-	-
Total Programme 261 - Education and Training Services		-	55,761.0	66,761.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	13,118.0	15,000.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	4,382.0	4,011.0	-	-	-	-	-
25	Use of Goods and Services	-	38,261.0	47,750.0	-	-	-	-	-
Total Programme 261 - Education and Training Services		-	55,761.0	66,761.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Infant Schools	11,000.0	-	-	-	-	-	-	-
21	29485 Construction of Early Childhood Institutions Project	11,000.0	-	-	-	-	-	-	-
22	Early Childhood Commission	19,969.0	-	-	-	-	-	-	-
22	29563 Child Care Education Health and Development Intervention System	19,969.0	-	-	-	-	-	-	-
Total Programme 250 - Delivery of Early Childhood Education		30,969.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	7,161.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	23,808.0	-	-	-	-	-	-	-
Total Programme 250 - Delivery of Early Childhood Education		30,969.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 251 - Delivery of Primary Education

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
20	Primary Schools	95,641.0	-	-	-	-	-	-	-
20	20774 Construction, Renovation and Improvements	24,600.0	-	-	-	-	-	-	-
20	29518 Japanese Grassroots Project	71,041.0	-	-	-	-	-	-	-
Total Programme 251 - Delivery of Primary Education		95,641.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	23,110.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	72,531.0	-	-	-	-	-	-	-
Total Programme 251 - Delivery of Primary Education		95,641.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 261 - Education and Training Services

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Primary Education	-	61,717.0	45,951.0	-	-	-	-	-
21	29518 Japanese Grassroots Project	-	61,717.0	45,951.0	-	-	-	-	-
Total Programme 261 - Education and Training Services		-	61,717.0	45,951.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	264.0	8.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	61,453.0	45,943.0	-	-	-	-	-
Total Programme 261 - Education and Training Services		-	61,717.0	45,951.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 252 - Delivery of Secondary Education

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
20	Secondary Education	455,118.0	-	-	-	-	-	-	-
20	20778 Education Transformation Programme	435,118.0	-	-	-	-	-	-	-
20	21777 Solar Energy Projects	20,000.0	-	-	-	-	-	-	-
	Total Programme 252 - Delivery of Secondary Education	455,118.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	20,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	435,118.0	-	-	-	-	-	-	-
	Total Programme 252 - Delivery of Secondary Education	455,118.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
22 Secondary Education	-	1,150,000.0	428,580.0	-	1,023,000.0	1,350,000.0	-	-
22 20778 Education Transformation Programme	-	90,000.0	65,000.0	-	210,000.0	250,000.0	-	-
22 21777 Solar Energy Projects	-	60,000.0	1,200.0	-	-	-	-	-
22 29566 Primary and Secondary Infrastructure Programme	-	1,000,000.0	362,380.0	-	813,000.0	1,100,000.0	-	-
Total Programme 261 - Education and Training Services	-	1,150,000.0	428,580.0	-	1,023,000.0	1,350,000.0	-	-

Analysis of Expenditure								
24 Utilities and Communication Services	-	30,110.0	-	-	-	-	-	-
25 Use of Goods and Services	-	249,890.0	46,980.0	-	97,000.0	30,000.0	-	-
32 Fixed Assets (Capital Goods)	-	870,000.0	381,600.0	-	926,000.0	1,320,000.0	-	-
Total Programme 261 - Education and Training Services	-	1,150,000.0	428,580.0	-	1,023,000.0	1,350,000.0	-	-

Sub Programme 22 Secondary Education

Project 20778 - Education Transformation Programme

25 Use of Goods and Services	-	-	-	-	10,000.0	5,000.0	-	-
32 Fixed Assets (Capital Goods)	-	90,000.0	65,000.0	-	200,000.0	245,000.0	-	-
Total Project 20778 - Education Transformation Programme	-	90,000.0	65,000.0	-	210,000.0	250,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Education Transformation Programme

2. IMPLEMENTING AGENCY National Education Trust Limited

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

The provision of additional classrooms to alleviate the shift system and over-crowding in secondary schools.

5. ORIGINAL DURATION April, 2015 - March, 2022

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

(1) Local Component

Consolidated Fund 5,443,650.00

Total 5,443,650.00

(2) External Component

Total -

Total (1) + (2) 5,443,650.00



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

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

(1) Local Component	
Consolidated Fund	10,714,896.00
Total	10,714,896.00
(2) External Component	
Total	-
Total (1) + (2)	10,714,896.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of classrooms and sanitary facilities to alleviate the shift system and over-crowding in secondary schools.

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

(1) Local Component	10,201,536.00
(2) External Component	-
(3) Total	10,201,536.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Mt. St. Joseph High School-

- Completed construction of fifth form block - Phase III and sixth form block - Phase IV
- Completed architectural design for the remaining buildout - 3rd, 4th and Administrative Block and Auditorium

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Continued build out of Mt. St. Joseph Catholic High School;
- Consultancy services, construction of 3rd and 4th Form Blocks.
- Construction of Administrative Block, Auditorium and Canteen

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	90,000.00	65,000.00	210,000.00	250,000.00	-	-
Total	-	90,000.00	65,000.00	210,000.00	250,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	90,000.00	65,000.00	210,000.00	250,000.00	-	-



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
261 Education and Training Services	22 Secondary Education	210,000.00
Total		210,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	10,000.00
32 Fixed Assets (Capital Goods)	200,000.00
Total	210,000.00



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29566 - Primary and Secondary Infrastructure Programme								
25 Use of Goods and Services	-	220,000.0	45,780.0	-	87,000.0	25,000.0	-	-
32 Fixed Assets (Capital Goods)	-	780,000.0	316,600.0	-	726,000.0	1,075,000.0	-	-
Total Project 29566 - Primary and Secondary Infrastructure Programme	-	1,000,000.0	362,380.0	-	813,000.0	1,100,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Primary and Secondary Infrastructure Programme

2. IMPLEMENTING AGENCY Ministry of Education
National Education Trust

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

Provision for the construction of 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.

5. ORIGINAL DURATION April, 2020 - March, 2023

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

(1) Local Component	
GOJ	3,252,500.00
Total	3,252,500.00
(2) External Component	
Total	-
Total (1) + (2)	3,252,500.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of classrooms at 17 high and two (2) primary schools;
- Construction of one (1) infant school - Dias Infant;
- Construction of security fencing at 17 primary and three (3) high schools; and
- Upgrading of electrical systems at 10 high and three (3) primary schools.

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

(1) Local Component	191,410.00
(2) External Component	-
(3) Total	191,410.00



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 261 - Education and Training Services

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Completed construction at Norman Manley Phase II
- Completed pre-contract activities for construction works at Kingston College, Edwin Allen, Papine Phase I, Black River Phase II.
- Commenced pre-contract activities for construction works at Albert Town, Cedric Titus, Exchange, Bridgeport, Holmwood, Westwood, Papine Phase II, Port Antonio High and Dias Infant.
- Completed electrical upgrade at Kemps Hill High and Garvey Maceo Technical High schools.
- Commenced electrical upgrade at St. Mary Technical High school.
- Completed pre-contract activities for the electrical upgrade of Holmwood Technical and Denbigh High schools.
- Commenced security fencing works at Papine High school.
- Completed pre-contract activities for security fencing at Cedric Titus and Kingston High school.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Construction of classrooms at eleven (11) high schools and one (1) All Age school;
- Construction of one (1) infant school - Dias Infant;
- Construction of security fencing at ten (10) primary schools and one (1) high school
- Upgrading of electrical systems at four (4) high and three (3) primary schools.
- Complete pre-contract activities for eight (8) schools.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	1,000,000.00	362,380.00	813,000.00	1,100,000.00	-	-
Total	-	1,000,000.00	362,380.00	813,000.00	1,100,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	1,000,000.00	362,380.00	813,000.00	1,100,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
261 Education and Training Services	22 Secondary Education	813,000.00
Total		813,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	87,000.00
32 Fixed Assets (Capital Goods)	726,000.00
Total	813,000.00



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 255 - Delivery of Special Education

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
26	Mico Care Centre for Testing Evaluation and Research	21,000.0	-	-	-	-	-	-	-
26	20780 Establishment of Diagnostic Center	21,000.0	-	-	-	-	-	-	-
Total Programme 255 - Delivery of Special Education		21,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	21,000.0	-	-	-	-	-	-	-
Total Programme 255 - Delivery of Special Education		21,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, Youth and Information
Budget 6 - Capital
Function 09 - Education Affairs and Services
SubFunction 06 - Education Not Definable by Level
Programme 256 - Teachers Education and Training

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23	Teachers' Colleges - General Education	1,500.0	-	-	-	-	-	-	-
23	20774 Construction, Renovation and Improvements	1,500.0	-	-	-	-	-	-	-
Total Programme 256 - Teachers Education and Training		1,500.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	1,500.0	-	-	-	-	-	-	-
Total Programme 256 - Teachers Education and Training		1,500.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
24 Special Needs Education Services	-	143,000.0	23,500.0	-	120,000.0	-	-	-
24 20780 Establishment of Diagnostic Center	-	143,000.0	23,500.0	-	120,000.0	-	-	-
Total Programme 261 - Education and Training Services	-	143,000.0	23,500.0	-	120,000.0	-	-	-

Analysis of Expenditure								
32 Fixed Assets (Capital Goods)	-	143,000.0	23,500.0	-	120,000.0	-	-	-
Total Programme 261 - Education and Training Services	-	143,000.0	23,500.0	-	120,000.0	-	-	-

Sub Programme 24 Special Needs Education Services

Project 20780 - Establishment of Diagnostic Center

32 Fixed Assets (Capital Goods)	-	143,000.0	23,500.0	-	120,000.0	-	-	-
Total Project 20780 - Establishment of Diagnostic Center	-	143,000.0	23,500.0	-	120,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Establishment of Diagnostic Center
- IMPLEMENTING AGENCY** National Education Trust Limited
- FUNDING AGENCY** PROJECT AGREEMENT NO

Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To establish three (3) special education diagnostic centers at the following locations – Sam Sharpe Teachers College, St. James; Church Teachers College, Manchester; the College of Agriculture, Science and Education, Portland.

- ORIGINAL DURATION** April, 2015 - March, 2020

FURTHER EXTENSION April, 2020 - March, 2021

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

(1) Local Component

Consolidated Fund 385,000.00

Total 385,000.00

(2) External Component

Total -

Total (1) + (2) 385,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construction of three diagnostic centers-

- Sam Sharpe Teachers College, St. James;
- Churches Teachers College, Manchester; and
- The College of Agriculture, Science and Education (C.A.S.E.), Portland



2021-2022 Jamaica Budget

Head 41000C - Ministry of Education, Youth and Information

\$ '000

Head 41000C - Ministry of Education, 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

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

(1) Local Component	94,393.00
(2) External Component	-
(3) Total	94,393.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Completed the construction of two Diagnostic Centers at Church Teachers College and Sam Sharpe Teachers College.
- Completed designs and procurement for C.A.S.E. Diagnostic Centre.
- Construction of Abattoir at C.A.S.E. 70% completed.
- Regulatory approval pending for Wastewater Treatment System and Biodigester at C.A.S.E.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Complete construction of Diagnostic Center at C.A.S.E.
- Complete construction of Waste Water System and Biodigester at C.A.S.E.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	143,000.00	23,500.00	120,000.00	-	-	-
Total	-	143,000.00	23,500.00	120,000.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	143,000.00	23,500.00	120,000.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
261 Education and Training Services	24 Special Needs Education Services	120,000.00
Total		120,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
32 Fixed Assets (Capital Goods)	120,000.00
Total	120,000.00



2021-2022 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent

Description of Head of Estimates

The Child Protection and Family Service Agency (CPFSA) is an Executive Agency under the portfolio of the Ministry of Education, Youth and Information formed out of the merger of the Child Development Agency and the Office of the Children's Registry.

Vision and Mission Statement

The Vision of the Child Protection and Family Service Agency (CPFSA) is to ensure that Jamaica's children achieve their full potential in nurturing environments and with full access to developmental and social services.

Its Mission is to contribute to the well-being of Jamaica's children by supporting those in need of care and protection, through family empowerment, collaboration and regulating alternative child services.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.1 : Jamaicans are empowered to achieve their fullest potential
Outcome No.1: A Healthy and Stable Population (Children and Youth)

Medium Term National/Sector Strategies:

To develop and strengthen policies, legislation, plans, systems and spaces for the holistic development, care and protection of children.

Agency Objectives:

To enhance value to children by intervening in cases where they are in need of care and protection by data collection, analysis, and investigation and by providing interventions to meet those needs.

To build a culture of excellence based on core values, strategy focused leadership, and management at all levels by 2023.

To enhance value to the Residential Child Care Sector (RCCFs), adoptive and foster homes by setting and enforcing standards, providing operations management and family capacity development to meet those needs.



2021-2022 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 10 - Social Security and Welfare Services								
04 Family and Children	2,764,613.0	2,924,495.0	2,869,090.0	-	2,891,627.0	3,001,986.0	3,117,891.0	3,245,199.0
04 001 Executive Direction and Administration	318,490.0	349,961.0	300,466.0	-	315,616.0	375,414.0	388,183.0	399,433.0
04 326 Children and Family Welfare Services	2,446,123.0	2,574,534.0	2,568,624.0	-	2,576,011.0	2,626,572.0	2,729,708.0	2,845,766.0
Total Function 10 - Social Security and Welfare Services	2,764,613.0	2,924,495.0	2,869,090.0	-	2,891,627.0	3,001,986.0	3,117,891.0	3,245,199.0
Total Budget 1 - Recurrent	2,764,613.0	2,924,495.0	2,869,090.0	-	2,891,627.0	3,001,986.0	3,117,891.0	3,245,199.0
Less Appropriations-In-Aid	1,275.0	1,008.0	1,008.0	-	1,350.0	1,350.0	1,550.0	1,350.0
Net Total Budget 1 - Recurrent	2,763,338.0	2,923,487.0	2,868,082.0	-	2,890,277.0	3,000,636.0	3,116,341.0	3,243,849.0

Analysis of Expenditure									
21	Compensation of Employees	925,848.0	989,922.0	989,922.0	-	1,012,117.0	1,034,867.0	1,058,185.0	1,082,087.0
22	Travel Expenses and Subsistence	314,130.0	321,638.0	315,591.0	-	316,412.0	316,443.0	328,519.0	328,562.0
23	Rental of Property and Machinery	75,885.0	80,558.0	80,558.0	-	82,197.0	91,275.0	95,843.0	100,638.0
24	Utilities and Communication Services	78,074.0	91,252.0	91,252.0	-	91,252.0	95,805.0	103,005.0	108,171.0
25	Use of Goods and Services	319,406.0	381,981.0	350,895.0	-	349,643.0	397,291.0	444,570.0	466,676.0
27	Grants, Contributions and Subsidies	954,051.0	960,774.0	960,774.0	-	958,423.0	958,423.0	958,423.0	1,023,617.0
29	Awards and Social Assistance	3,450.0	3,450.0	3,450.0	-	3,450.0	6,200.0	6,200.0	6,200.0
32	Fixed Assets (Capital Goods)	93,769.0	94,920.0	76,648.0	-	78,133.0	101,682.0	123,146.0	129,248.0
Total Budget 1 - Recurrent		2,764,613.0	2,924,495.0	2,869,090.0	-	2,891,627.0	3,001,986.0	3,117,891.0	3,245,199.0
Less Appropriations-In-Aid		1,275.0	1,008.0	1,008.0	-	1,350.0	1,350.0	1,550.0	1,350.0
Net Total Budget 1 - Recurrent		2,763,338.0	2,923,487.0	2,868,082.0	-	2,890,277.0	3,000,636.0	3,116,341.0	3,243,849.0



2021-2022 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 001 - Executive Direction and Administration

Description of Programme

This Programme seeks to provide institutional governance and operational capacity for the Child Protection and Family Services Agency. It is concerned with policy formulation, initiation, review and evaluation and provides centralized services such as personnel management, financial management and accounting and other administrative services necessary to support the ministry's/department's operations.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	318,490.0	349,961.0	300,466.0	-	315,616.0	375,414.0	388,183.0	399,433.0
10002	Financial Management and Accounting Services	50,651.0	56,021.0	51,643.0	-	53,802.0	58,595.0	60,282.0	62,105.0
10003	Human Resource Management and Other Support Services	175,110.0	186,010.0	164,253.0	-	170,227.0	206,276.0	214,083.0	222,317.0
10005	Direction and Administration	61,416.0	69,038.0	55,325.0	-	58,114.0	69,932.0	71,965.0	71,820.0
10701	Planning, Monitoring and Evaluation	31,313.0	38,892.0	29,245.0	-	33,473.0	40,611.0	41,853.0	43,191.0
Total Programme 001 - Executive Direction and Administration		318,490.0	349,961.0	300,466.0	-	315,616.0	375,414.0	388,183.0	399,433.0

Analysis of Expenditure									
21	Compensation of Employees	136,540.0	143,914.0	143,914.0	-	144,232.0	147,643.0	150,772.0	152,308.0
22	Travel Expenses and Subsistence	34,448.0	34,784.0	31,130.0	-	33,963.0	33,974.0	33,988.0	34,003.0
23	Rental of Property and Machinery	33,473.0	35,768.0	35,768.0	-	35,768.0	42,527.0	44,654.0	46,887.0
24	Utilities and Communication Services	19,212.0	21,465.0	21,465.0	-	21,465.0	22,534.0	23,668.0	24,858.0
25	Use of Goods and Services	69,961.0	88,024.0	60,455.0	-	66,597.0	97,846.0	102,973.0	107,947.0
29	Awards and Social Assistance	3,450.0	3,450.0	3,450.0	-	3,450.0	6,200.0	6,200.0	6,200.0
32	Fixed Assets (Capital Goods)	21,406.0	22,556.0	4,284.0	-	10,141.0	24,690.0	25,928.0	27,230.0
Total Programme 001 - Executive Direction and Administration		318,490.0	349,961.0	300,466.0	-	315,616.0	375,414.0	388,183.0	399,433.0

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 \$0.048m** representing inflows from Salary Deduction Orders and will be used to offset operational expenses.

21	Compensation of Employees	32,151.0	33,797.0	33,797.0	-	34,237.0	35,091.0	35,865.0	36,729.0
22	Travel Expenses and Subsistence	5,156.0	5,451.0	5,138.0	-	5,401.0	5,401.0	5,401.0	5,401.0
24	Utilities and Communication Services	2,399.0	2,657.0	2,657.0	-	2,657.0	2,788.0	2,929.0	3,076.0
25	Use of Goods and Services	7,405.0	10,576.0	9,379.0	-	9,866.0	12,552.0	13,185.0	13,850.0
32	Fixed Assets (Capital Goods)	3,540.0	3,540.0	672.0	-	1,641.0	2,763.0	2,902.0	3,049.0
Total Activity 10002 - Financial Management and Accounting Services		50,651.0	56,021.0	51,643.0	-	53,802.0	58,595.0	60,282.0	62,105.0



2021-2022 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10003 - Human Resource Management and Other Support Services

This Activity supports strategic focus on the human resource planning, development and deployment to create an efficient, effective and cohesive workforce for the Agency. The allocation is intended to meet the administrative and operational needs of this division.

21	Compensation of Employees	54,423.0	57,163.0	57,163.0	-	54,736.0	56,059.0	57,231.0	58,499.0
22	Travel Expenses and Subsistence	12,533.0	12,577.0	11,279.0	-	12,461.0	12,461.0	12,461.0	12,461.0
23	Rental of Property and Machinery	33,473.0	35,768.0	35,768.0	-	35,768.0	42,527.0	44,654.0	46,887.0
24	Utilities and Communication Services	13,672.0	15,103.0	15,103.0	-	15,103.0	15,857.0	16,653.0	17,489.0
25	Use of Goods and Services	42,168.0	46,558.0	39,133.0	-	41,631.0	53,204.0	55,881.0	58,691.0
29	Awards and Social Assistance	2,750.0	2,750.0	2,750.0	-	2,750.0	5,500.0	5,500.0	5,500.0
32	Fixed Assets (Capital Goods)	16,091.0	16,091.0	3,057.0	-	7,778.0	20,668.0	21,703.0	22,790.0
Total Activity 10003 - Human Resource Management and Other Support Services		175,110.0	186,010.0	164,253.0	-	170,227.0	206,276.0	214,083.0	222,317.0

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	34,053.0	36,067.0	36,067.0	-	36,304.0	37,077.0	37,821.0	36,732.0
22	Travel Expenses and Subsistence	11,260.0	11,242.0	9,744.0	-	10,782.0	10,790.0	10,800.0	10,810.0
24	Utilities and Communication Services	1,871.0	2,245.0	2,245.0	-	2,245.0	2,356.0	2,475.0	2,600.0
25	Use of Goods and Services	13,032.0	18,284.0	6,474.0	-	7,846.0	18,259.0	19,381.0	20,149.0
29	Awards and Social Assistance	700.0	700.0	700.0	-	700.0	700.0	700.0	700.0
32	Fixed Assets (Capital Goods)	500.0	500.0	95.0	-	237.0	750.0	788.0	829.0
Total Activity 10005 - Direction and Administration		61,416.0	69,038.0	55,325.0	-	58,114.0	69,932.0	71,965.0	71,820.0

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	15,913.0	16,887.0	16,887.0	-	18,955.0	19,416.0	19,855.0	20,348.0
22	Travel Expenses and Subsistence	5,499.0	5,514.0	4,969.0	-	5,319.0	5,322.0	5,326.0	5,331.0
24	Utilities and Communication Services	1,270.0	1,460.0	1,460.0	-	1,460.0	1,533.0	1,611.0	1,693.0
25	Use of Goods and Services	7,356.0	12,606.0	5,469.0	-	7,254.0	13,831.0	14,526.0	15,257.0
32	Fixed Assets (Capital Goods)	1,275.0	2,425.0	460.0	-	485.0	509.0	535.0	562.0
Total Activity 10701 - Planning, Monitoring and Evaluation		31,313.0	38,892.0	29,245.0	-	33,473.0	40,611.0	41,853.0	43,191.0



2021-2022 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 326 - Children and Family Welfare Services

Description of Programme

This Programme supports the delivery of services to children and families, the Residential Child Care Facility (RCCF) and to the Living In Family Environment (LIFE) programmes of the Agency.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23 Children and Family Welfare Services	802,529.0	838,642.0	832,732.0	-	842,252.0	865,659.0	900,175.0	920,591.0
10005 Direction and Administration	103,089.0	97,077.0	91,167.0	-	108,737.0	111,464.0	114,306.0	117,165.0
11120 Delivery of Children and Family Services	699,440.0	741,565.0	741,565.0	-	733,515.0	754,195.0	785,869.0	803,426.0
24 Child Protection	1,643,594.0	1,735,892.0	1,735,892.0	-	1,733,759.0	1,760,913.0	1,829,533.0	1,925,175.0
10159 Rehabilitation, Maintenance and Repairs	55,489.0	55,489.0	55,489.0	-	55,489.0	58,263.0	77,386.0	81,256.0
12814 Support to Children's Homes	863,142.0	904,254.0	904,254.0	-	901,624.0	907,882.0	923,849.0	993,310.0
12815 Support to Places of Safety	472,952.0	534,023.0	534,023.0	-	536,871.0	554,993.0	588,523.0	610,834.0
12816 Foster Care Assistance	252,011.0	242,126.0	242,126.0	-	239,775.0	239,775.0	239,775.0	239,775.0
Total Programme 326 - Children and Family Welfare Services	2,446,123.0	2,574,534.0	2,568,624.0	-	2,576,011.0	2,626,572.0	2,729,708.0	2,845,766.0

Analysis of Expenditure								
21	Compensation of Employees	789,308.0	846,008.0	846,008.0	-	867,885.0	887,224.0	907,413.0
22	Travel Expenses and Subsistence	279,682.0	286,854.0	284,461.0	-	282,449.0	282,469.0	294,531.0
23	Rental of Property and Machinery	42,412.0	44,790.0	44,790.0	-	46,429.0	48,748.0	51,189.0
24	Utilities and Communication Services	58,862.0	69,787.0	69,787.0	-	69,787.0	73,271.0	79,337.0
25	Use of Goods and Services	249,445.0	293,957.0	290,440.0	-	283,046.0	299,445.0	341,597.0
27	Grants, Contributions and Subsidies	954,051.0	960,774.0	960,774.0	-	958,423.0	958,423.0	1,023,617.0
32	Fixed Assets (Capital Goods)	72,363.0	72,364.0	72,364.0	-	67,992.0	76,992.0	97,218.0
	Total Programme 326 - Children and Family Welfare Services	2,446,123.0	2,574,534.0	2,568,624.0	-	2,576,011.0	2,626,572.0	2,729,708.0

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 CPFSA or the Office of the Children's Advocate (OCA) or both, which will investigate and intervene where necessary. 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	56,276.0	50,860.0	50,860.0	-	64,746.0	66,172.0	67,610.0
22	Travel Expenses and Subsistence	18,383.0	17,787.0	15,394.0	-	17,787.0	17,792.0	17,798.0
23	Rental of Property and Machinery	8,216.0	8,216.0	8,216.0	-	8,216.0	8,626.0	9,059.0
24	Utilities and Communication Services	8,040.0	8,040.0	8,040.0	-	8,040.0	8,441.0	8,866.0
25	Use of Goods and Services	12,174.0	12,174.0	8,657.0	-	9,948.0	10,433.0	10,973.0
	Total Activity 10005 - Direction and Administration	103,089.0	97,077.0	91,167.0	-	108,737.0	111,464.0	114,306.0



2021-2022 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 326 - Children and Family Welfare Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11120 - Delivery of Children and Family Services

This Activity supports the delivery of services to children and families. Services are provided island wide by assigned staff in each parish and to residential institutions, the primary objectives being:

Intervening in the lives of children who are at risk

Identify and pursue alternate placements for children who cannot reside with their families

Reunite families (children and parents) at the earliest opportunity

Support the delivery of services as outlined in the care plans of children in the state

Support the coordination of search and rescue operations across agencies, communities, towns and parishes from the time an "Ananda Alert" is issued until closure is brought to cases

The provision includes:

\$9.589m for Ananda Alert

\$1.002m as **Appropriation-in-Aid** representing inflows from Overseas Investigations and will be used to offset operational expenses.

21	Compensation of Employees	373,741.0	404,537.0	404,537.0	-	407,106.0	416,365.0	425,040.0	435,661.0
22	Travel Expenses and Subsistence	214,073.0	213,796.0	213,796.0	-	209,887.0	209,899.0	221,883.0	221,898.0
23	Rental of Property and Machinery	33,596.0	35,932.0	35,932.0	-	37,571.0	39,448.0	41,422.0	43,494.0
24	Utilities and Communication Services	25,234.0	28,914.0	28,914.0	-	28,914.0	30,358.0	33,400.0	35,072.0
25	Use of Goods and Services	42,872.0	48,461.0	48,461.0	-	43,116.0	45,256.0	50,661.0	53,211.0
32	Fixed Assets (Capital Goods)	9,924.0	9,925.0	9,925.0	-	6,921.0	12,869.0	13,463.0	14,090.0
Total Activity 11120 - Delivery of Children and Family Services		699,440.0	741,565.0	741,565.0	-	733,515.0	754,195.0	785,869.0	803,426.0

Sub Programme 24 - Child Protection

Activity 10159 - Rehabilitation, Maintenance and Repairs

This Activity supports the provision for major repairs and refurbishing works to the following child care facilities:

Therapeutic Centre	10,000.00
St. Augustine Place of Safety	15,000.00
Copse Place of Safety	15,000.00
Glenhope Nursery	12,089.00
Manning Boy's Home	3,400.00

32	Fixed Assets (Capital Goods)	55,489.0	55,489.0	55,489.0	-	55,489.0	58,263.0	77,386.0	81,256.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		55,489.0	55,489.0	55,489.0	-	55,489.0	58,263.0	77,386.0	81,256.0



2021-2022 Jamaica Budget

Head 41051 - Child Protection and Family Services Agency

\$ '000

Head 41051 - Child Protection and Family Services Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 04 - Family and Children
Programme 326 - Children and Family Welfare Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12814 - Support to Children's Homes

This Activity supports the operations of Government-operated **Children's Homes**. The State directly manages Four (4) functional Children's Homes, which receive children who have been made wards of the state by an Order of the Court. These facilities currently accommodate approximately 130 children.

The allocation also includes **\$671.848m (reflected under object 27)** as Grants to 42 privately owned children's home, which receive children placed by the CPFSA. Privately operated Children's Homes currently accommodate approximately 1,955 children. These institutions are also licensed and monitored by the Child Protection and Family Services Agency and are in receipt of monthly subventions based on the population in residence.

This provision includes **Appropriations-In Aid of \$0.300m** representing inflows from Contribution Orders by the courts and will be used to offset operational expenses.

21	Compensation of Employees	116,977.0	127,228.0	127,228.0	-	126,470.0	128,389.0	131,109.0	134,380.0
22	Travel Expenses and Subsistence	13,888.0	16,016.0	16,016.0	-	15,841.0	15,841.0	15,841.0	15,841.0
24	Utilities and Communication Services	7,493.0	8,972.0	8,972.0	-	8,972.0	9,420.0	10,219.0	10,732.0
25	Use of Goods and Services	64,922.0	77,440.0	77,440.0	-	76,103.0	79,875.0	91,982.0	96,584.0
27	Grants, Contributions and Subsidies	657,112.0	671,848.0	671,848.0	-	671,848.0	671,848.0	671,848.0	732,796.0
32	Fixed Assets (Capital Goods)	2,750.0	2,750.0	2,750.0	-	2,390.0	2,509.0	2,850.0	2,977.0
Total Activity 12814 - Support to Children's Homes		863,142.0	904,254.0	904,254.0	-	901,624.0	907,882.0	923,849.0	993,310.0

Activity 12815 - Support to Places of Safety

This Activity supports the operations of 6 functional government operated Child Places of Safety and 4 Transitional Living "Homes". They receive children who are in need of care and protection but whose cases are yet to be decided by the courts and wards who are "transitioning" out of state care. Government Places of Safety & Transitional Living Homes currently accommodate approximately 285 children.

This Activity also makes provisions of **\$46.8m (reflected under object 27)** as grants to 5 privately operated Places of Safety. These facilities currently accommodate approximately 150 children. These institutions are also licensed and monitored by the Child Protection and Family Services Agency and are in receipt of monthly subventions based on the population in residence.

21	Compensation of Employees	242,314.0	263,383.0	263,383.0	-	269,563.0	276,298.0	283,654.0	290,740.0
22	Travel Expenses and Subsistence	33,338.0	39,255.0	39,255.0	-	38,934.0	38,937.0	39,009.0	39,016.0
23	Rental of Property and Machinery	600.0	642.0	642.0	-	642.0	674.0	708.0	744.0
24	Utilities and Communication Services	18,095.0	23,861.0	23,861.0	-	23,861.0	25,052.0	26,852.0	28,198.0
25	Use of Goods and Services	129,477.0	155,882.0	155,882.0	-	153,879.0	163,881.0	187,981.0	197,395.0
27	Grants, Contributions and Subsidies	44,928.0	46,800.0	46,800.0	-	46,800.0	46,800.0	46,800.0	51,046.0
32	Fixed Assets (Capital Goods)	4,200.0	4,200.0	4,200.0	-	3,192.0	3,351.0	3,519.0	3,695.0
Total Activity 12815 - Support to Places of Safety		472,952.0	534,023.0	534,023.0	-	536,871.0	554,993.0	588,523.0	610,834.0

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 1,050 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	252,011.0	242,126.0	242,126.0	-	239,775.0	239,775.0	239,775.0	239,775.0
Total Activity 12816 - Foster Care Assistance		252,011.0	242,126.0	242,126.0	-	239,775.0	239,775.0	239,775.0	239,775.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Health & Wellness is responsible for ensuring the provision of an adequate, effective and efficient health service for the population of Jamaica. Services are provided through the Government's network of 23 Hospitals and over 336 Health Centres and specialised institutions islandwide.

The Ministry of Health & Wellness expects to earn **\$565.706M** from fees collected from the Regional Health Authorities,

St. Joseph's Hospital and the National Family Planning Board. This is shown as **Appropriations In Aid** and will be used to offset their operating expenses.

Vision and Mission Statement

Our health vision is: "Healthy People, Healthy Environment". It is one which envisages a health system that is client-centred and guarantees access to quality health care for every person in our population, at reasonable costs, and which takes into account the needs of the vulnerable among us. It is one which seeks to provide information and to educate the populace, to facilitate individuals taking responsibility for their own health, making informed decisions and adopting healthy lifestyle habits. All this, within a clean, healthy environment where families and communities actively participate and are integrated into the system of health.

Results Framework

The Results Framework consists of the ministry's key strategic objectives and Medium Term National/Sector Strategies which contribute to achievement of the National Goals and Outcomes of Vision 2030. The ministry's budget structure has been rationalized to create Programmes and Sub Programmes which bring together services with shared objectives (outputs), aimed at achieving a common outcome (result). Key Performance Indicators (KPIs), a critical component of the Results Framework, will be developed for each Programme to facilitate assessment of the extent to which the ministry's performance is achieving the desired outputs and outcomes.

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Pages 42000 - 22 to 42000 - 25)

Vision 2030 Goals and Outcomes:

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

Outcome No. 1: Healthy and Stable Population

Medium Term National/Sector Strategies:

1. Strengthen disease surveillance, mitigation, risk reduction and the responsiveness of the health system.
2. Strengthen the health promotion approach.
3. Strengthen and emphasis the primary health care approach.
4. Provide and maintain an adequate health infrastructure to ensure efficient and cost-effective service delivery.
5. Establish and implement a sustainable mechanism for supporting human resources.
6. Establish effective governance mechanisms for health services delivery.
7. Strengthen the linkages between health and the environment.
8. Introduce a programme for sustainable financing of health care.
9. Ensure access to essential medicines.

Ministry Objectives:

- To increase by 10% the access to equitable, comprehensive and quality health care for patients living with non-communicable diseases who use the public health sector by 2024
- To reduce mortality from priority communicable diseases by 5% by 2024
- To strengthen the stewardship of the Ministry by implementing the monitoring and evaluation, risk management and quality management systems by 2024
- To advocate for an average annual increase of 6.5% of the budget allocated to the health ministry and its agencies to attain WHO benchmark of 6% of GDP for government expenditure on health by 2030
- To reduce the critical Human Resources for Health (HRH) skills gap by 5% by 2024
- To reduce the attrition rate of critical health workers by 5% by 2024
- To improve the collaboration with other MDAs to achieve health in all policies to address the social determinants of health
- To ensure 85% of major infrastructure projects are completed within scope, schedule and budget by 2024



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 07 - Health Affairs and Services								
01 Health Administration	5,302,846.0	5,372,185.0	13,192,294.0	-	14,057,086.0	15,901,598.0	14,445,354.0	5,755,233.0
01 001 Executive Direction and Administration	5,037,424.0	5,188,381.0	13,008,490.0	-	13,869,394.0	15,710,457.0	14,250,639.0	5,556,812.0
01 002 Training	265,422.0	-	-	-	-	-	-	-
01 282 Health Sector Regulation	-	183,804.0	183,804.0	-	187,692.0	191,141.0	194,715.0	198,421.0
03 Outpatient Services	218,886.0	-	-	-	-	-	-	-
03 005 Disaster Management	218,886.0	-	-	-	-	-	-	-
04 Hospital Services	5,939,484.0	6,384,945.0	6,384,945.0	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0
04 281 Delivery and Management of Health Care	-	6,384,945.0	6,384,945.0	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0
04 290 Public Health Care Programme	5,939,484.0	-	-	-	-	-	-	-
05 Public Health Services	57,542,325.0	61,152,931.0	60,064,256.0	-	64,724,263.0	64,360,610.0	66,611,161.0	69,008,842.0
05 250 Delivery of Early Childhood Education	17,000.0	-	-	-	-	-	-	-
05 277 Health Services Support	1,533,149.0	-	-	-	-	-	-	-
05 278 Family Planning	273,562.0	-	-	-	-	-	-	-
05 281 Delivery and Management of Health Care	-	61,152,931.0	60,064,256.0	-	64,724,263.0	64,360,610.0	66,611,161.0	69,008,842.0
05 290 Public Health Care Programme	55,530,606.0	-	-	-	-	-	-	-
05 327 Prevention and Control of Drug Abuse	188,008.0	-	-	-	-	-	-	-
Total Function 07 - Health Affairs and Services	69,003,541.0	72,910,061.0	79,641,495.0	-	85,166,294.0	86,647,153.0	87,441,460.0	81,149,020.0
Total Budget 1 - Recurrent	69,003,541.0	72,910,061.0	79,641,495.0	-	85,166,294.0	86,647,153.0	87,441,460.0	81,149,020.0
Less Appropriations-In-Aid	657,926.0	744,000.0	744,000.0	-	565,706.0	512,277.0	563,504.0	619,855.0
Net Total Budget 1 - Recurrent	68,345,615.0	72,166,061.0	78,897,495.0	-	84,600,588.0	86,134,876.0	86,877,956.0	80,529,165.0

Analysis of Expenditure									
21	Compensation of Employees	37,174,578.0	39,543,491.0	41,779,597.0	-	41,322,935.0	42,172,747.0	43,043,804.0	43,936,637.0
22	Travel Expenses and Subsistence	3,739,400.0	4,949,132.0	5,177,201.0	-	5,358,607.0	5,175,401.0	5,232,410.0	5,232,410.0
23	Rental of Property and Machinery	437,344.0	450,115.0	1,232,554.0	-	555,016.0	582,768.0	611,904.0	642,503.0
24	Utilities and Communication Services	2,794,390.0	2,985,914.0	3,014,319.0	-	2,997,384.0	2,737,267.0	3,124,134.0	3,480,336.0
25	Use of Goods and Services	17,430,993.0	16,894,115.0	19,311,154.0	-	26,827,992.0	27,933,123.0	27,296,181.0	19,595,179.0
27	Grants, Contributions and Subsidies	6,987,906.0	7,579,690.0	7,881,848.0	-	7,618,146.0	7,625,317.0	7,591,498.0	7,600,175.0
32	Fixed Assets (Capital Goods)	438,930.0	507,604.0	1,244,822.0	-	486,214.0	420,530.0	541,529.0	661,780.0
	Total Budget 1 - Recurrent	69,003,541.0	72,910,061.0	79,641,495.0	-	85,166,294.0	86,647,153.0	87,441,460.0	81,149,020.0
	Less Appropriations-In-Aid	657,926.0	744,000.0	744,000.0	-	565,706.0	512,277.0	563,504.0	619,855.0
	Net Total Budget 1 - Recurrent	68,345,615.0	72,166,061.0	78,897,495.0	-	84,600,588.0	86,134,876.0	86,877,956.0	80,529,165.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
01	Central Administration	2,005,543.0	4,886,980.0	12,717,089.0	-	13,528,207.0	15,357,485.0	13,885,384.0	5,178,756.0
10001	Direction and Management	188,828.0	-	-	-	-	-	-	-
10002	Financial Management and Accounting Services	383,245.0	119,696.0	119,696.0	-	123,143.0	126,474.0	129,913.0	133,468.0
10003	Human Resource Management and Other Support Services	1,259,983.0	1,313,168.0	1,260,039.0	-	1,384,967.0	1,436,338.0	1,490,101.0	1,546,382.0
10007	Payment of Membership Fees and Contributions	121,000.0	141,000.0	141,000.0	-	141,000.0	141,000.0	141,000.0	141,000.0
10279	Administration of Internal Audit	52,487.0	61,243.0	61,243.0	-	56,204.0	57,423.0	58,680.0	59,979.0
10633	Technical Support Services	-	3,137,284.0	3,002,034.0	-	3,053,221.0	2,938,742.0	3,075,155.0	3,174,247.0
10668	COVID-19 Response	-	-	8,018,488.0	-	8,655,083.0	10,540,000.0	8,870,000.0	-
10918	Project Planning and Implementation	-	108,289.0	108,289.0	-	108,289.0	111,208.0	114,235.0	117,380.0
12819	Auxiliary Health Care Services	-	6,300.0	6,300.0	-	6,300.0	6,300.0	6,300.0	6,300.0
02	Policy, Planning and Development	1,089,031.0	301,401.0	291,401.0	-	341,187.0	352,972.0	365,255.0	378,056.0
10001	Direction and Management	-	197,800.0	187,800.0	-	237,800.0	246,828.0	256,256.0	266,094.0
10005	Direction and Administration	85,247.0	72,776.0	72,776.0	-	72,190.0	74,008.0	75,885.0	77,830.0
10633	Technical Support Services	46,348.0	-	-	-	-	-	-	-
10917	Health Systems Improvements	47,569.0	30,825.0	30,825.0	-	31,197.0	32,136.0	33,114.0	34,132.0
10918	Project Planning and Implementation	24,685.0	-	-	-	-	-	-	-
10935	Health Services Planning and Integration Support	885,182.0	-	-	-	-	-	-	-
04	Standards and Regulations	142,638.0	-	-	-	-	-	-	-
10912	Development and Monitoring of Standards and Regulations	117,638.0	-	-	-	-	-	-	-
12818	Enforcement and Compliance Services	25,000.0	-	-	-	-	-	-	-
05	Environmental Management	1,800,212.0	-	-	-	-	-	-	-
10927	Waste Management Services	183,635.0	-	-	-	-	-	-	-
10928	HIV/AIDS Control Services	864,595.0	-	-	-	-	-	-	-
10934	Health Promotion Support Services	751,982.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		5,037,424.0	5,188,381.0	13,008,490.0	-	13,869,394.0	15,710,457.0	14,250,639.0	5,556,812.0

Analysis of Expenditure									
21	Compensation of Employees	1,218,899.0	1,566,473.0	3,727,579.0	-	1,594,514.0	1,634,382.0	1,675,237.0	1,717,124.0
22	Travel Expenses and Subsistence	678,439.0	487,014.0	715,083.0	-	488,286.0	488,286.0	488,286.0	488,286.0
23	Rental of Property and Machinery	239,936.0	239,936.0	1,022,375.0	-	320,419.0	336,440.0	353,261.0	370,926.0
24	Utilities and Communication Services	100,489.0	134,303.0	162,708.0	-	145,773.0	153,061.0	160,715.0	168,750.0
25	Use of Goods and Services	2,514,245.0	2,101,648.0	5,472,962.0	-	10,668,245.0	12,439,873.0	10,908,012.0	2,139,388.0
27	Grants, Contributions and Subsidies	146,000.0	592,357.0	894,515.0	-	587,107.0	590,107.0	593,407.0	597,037.0
32	Fixed Assets (Capital Goods)	139,416.0	66,650.0	1,013,268.0	-	65,050.0	68,308.0	71,721.0	75,301.0
Total Programme 001 - Executive Direction and Administration		5,037,424.0	5,188,381.0	13,008,490.0	-	13,869,394.0	15,710,457.0	14,250,639.0	5,556,812.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness

Budget 1 - Recurrent

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the Financial Management, Budgeting, Accounting and Financial Reporting of the Ministry.

21	Compensation of Employees	80,588.0	87,000.0	87,000.0	-	89,175.0	91,405.0	93,689.0	96,033.0
22	Travel Expenses and Subsistence	108,137.0	10,696.0	10,696.0	-	11,968.0	11,968.0	11,968.0	11,968.0
25	Use of Goods and Services	193,720.0	20,000.0	20,000.0	-	20,000.0	21,000.0	22,050.0	23,153.0
32	Fixed Assets (Capital Goods)	800.0	2,000.0	2,000.0	-	2,000.0	2,101.0	2,206.0	2,314.0
Total Activity 10002 - Financial Management and Accounting Services		383,245.0	119,696.0	119,696.0	-	123,143.0	126,474.0	129,913.0	133,468.0

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 **\$26.0m** from fees which will be used to offset operational expenses and is shown as Appropriations In Aid.

21	Compensation of Employees	263,924.0	482,147.0	482,147.0	-	486,856.0	499,028.0	511,501.0	524,294.0
22	Travel Expenses and Subsistence	316,492.0	140,165.0	77,036.0	-	140,165.0	140,165.0	140,165.0	140,165.0
23	Rental of Property and Machinery	228,436.0	228,436.0	288,436.0	-	308,056.0	323,459.0	339,631.0	356,614.0
24	Utilities and Communication Services	85,489.0	115,571.0	115,571.0	-	127,041.0	133,393.0	140,063.0	147,065.0
25	Use of Goods and Services	262,642.0	312,149.0	262,149.0	-	288,149.0	303,857.0	320,483.0	338,075.0
32	Fixed Assets (Capital Goods)	103,000.0	34,700.0	34,700.0	-	34,700.0	36,436.0	38,258.0	40,169.0
Total Activity 10003 - Human Resource Management and Other Support Services		1,259,983.0	1,313,168.0	1,260,039.0	-	1,384,967.0	1,436,338.0	1,490,101.0	1,546,382.0

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	121,000.0	141,000.0	141,000.0	-	141,000.0	141,000.0	141,000.0	141,000.0
Total Activity 10007 - Payment of Membership Fees and Contributions		121,000.0	141,000.0	141,000.0	-	141,000.0	141,000.0	141,000.0	141,000.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness

Budget 1 - Recurrent

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10279 - Administration of Internal Audit

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

21	Compensation of Employees	37,243.0	37,243.0	37,243.0	-	33,704.0	34,547.0	35,411.0	36,296.0
22	Travel Expenses and Subsistence	10,844.0	15,000.0	15,000.0	-	15,000.0	15,000.0	15,000.0	15,000.0
25	Use of Goods and Services	3,600.0	6,000.0	6,000.0	-	6,000.0	6,301.0	6,616.0	6,946.0
32	Fixed Assets (Capital Goods)	800.0	3,000.0	3,000.0	-	1,500.0	1,575.0	1,653.0	1,737.0
Total Activity 10279 - Administration of Internal Audit		52,487.0	61,243.0	61,243.0	-	56,204.0	57,423.0	58,680.0	59,979.0

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
- National Family Planning Board
- Specialist Medical Treatment Abroad
- National Strategic Planning

The allocation also includes Appropriations In Aid of **\$130m** which will be used to offset operational expenses.

21	Compensation of Employees	-	770,070.0	770,070.0	-	790,394.0	810,154.0	830,410.0	851,169.0
22	Travel Expenses and Subsistence	-	262,806.0	262,806.0	-	262,806.0	262,806.0	262,806.0	262,806.0
23	Rental of Property and Machinery	-	11,500.0	11,500.0	-	12,363.0	12,981.0	13,630.0	14,312.0
24	Utilities and Communication Services	-	18,732.0	18,732.0	-	18,732.0	19,668.0	20,652.0	21,685.0
25	Use of Goods and Services	-	1,608,069.0	1,508,069.0	-	1,508,069.0	1,368,222.0	1,478,341.0	1,550,171.0
27	Grants, Contributions and Subsidies	-	445,057.0	409,807.0	-	439,807.0	442,807.0	446,107.0	449,737.0
32	Fixed Assets (Capital Goods)	-	21,050.0	21,050.0	-	21,050.0	22,104.0	23,209.0	24,367.0
Total Activity 10633 - Technical Support Services		-	3,137,284.0	3,002,034.0	-	3,053,221.0	2,938,742.0	3,075,155.0	3,174,247.0

Activity 10668 - COVID-19 Response

This activity supports the Ministry's response to the COVID-19 pandemic including the cost of vaccines.

21	Compensation of Employees	-	-	2,161,106.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	-	291,198.0	-	-	-	-	-
23	Rental of Property and Machinery	-	-	722,439.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	28,405.0	-	-	-	-	-
25	Use of Goods and Services	-	-	3,531,314.0	-	8,655,083.0	10,540,000.0	8,870,000.0	-
27	Grants, Contributions and Subsidies	-	-	337,408.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	946,618.0	-	-	-	-	-
Total Activity 10668 - COVID-19 Response		-	-	8,018,488.0	-	8,655,083.0	10,540,000.0	8,870,000.0	-



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10918 - Project Planning and Implementation

This activity supports the cost of project planning as well as the monitoring and supervision of locally and internationally funded projects managed by the Ministry. It also ensures that performance is in accordance with objectives and budget and that the desired benefits are achieved.

21	Compensation of Employees	-	54,968.0	54,968.0	-	54,968.0	56,343.0	57,750.0	59,195.0
22	Travel Expenses and Subsistence	-	22,471.0	22,471.0	-	22,471.0	22,471.0	22,471.0	22,471.0
25	Use of Goods and Services	-	28,350.0	28,350.0	-	28,350.0	29,768.0	31,258.0	32,819.0
32	Fixed Assets (Capital Goods)	-	2,500.0	2,500.0	-	2,500.0	2,626.0	2,756.0	2,895.0
Total Activity 10918 - Project Planning and Implementation		-	108,289.0	108,289.0	-	108,289.0	111,208.0	114,235.0	117,380.0

Activity 12819 - Auxiliary Health Care Services

This activity supports the Government's contribution to the following local organizations:

- 1.St. John's Ambulance Brigade
- 2.The Hyacinth Lightbourne District Nursing Service
- 3.Jamaica Cancer Society
- 4.Medical Research Council - Sickie Cell Unit
- 5.The Jamaica Red Cross Society

27	Grants, Contributions and Subsidies	-	6,300.0	6,300.0	-	6,300.0	6,300.0	6,300.0	6,300.0
Total Activity 12819 - Auxiliary Health Care Services		-	6,300.0	6,300.0	-	6,300.0	6,300.0	6,300.0	6,300.0

Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the overall strategy and policy development, monitoring and direction of the Ministry, in keeping with the national and social objectives of the Government and the specific health goals.

21	Compensation of Employees	-	79,000.0	79,000.0	-	81,000.0	83,027.0	85,102.0	87,228.0
22	Travel Expenses and Subsistence	-	16,800.0	16,800.0	-	16,800.0	16,800.0	16,800.0	16,800.0
25	Use of Goods and Services	-	100,000.0	90,000.0	-	138,000.0	144,900.0	152,148.0	159,752.0
32	Fixed Assets (Capital Goods)	-	2,000.0	2,000.0	-	2,000.0	2,101.0	2,206.0	2,314.0
Total Activity 10001 - Direction and Management		-	197,800.0	187,800.0	-	237,800.0	246,828.0	256,256.0	266,094.0

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	41,197.0	42,932.0	42,932.0	-	44,932.0	46,057.0	47,206.0	48,387.0
22	Travel Expenses and Subsistence	10,250.0	13,403.0	13,403.0	-	13,403.0	13,403.0	13,403.0	13,403.0
25	Use of Goods and Services	33,000.0	15,541.0	15,541.0	-	13,055.0	13,708.0	14,394.0	15,114.0
32	Fixed Assets (Capital Goods)	800.0	900.0	900.0	-	800.0	840.0	882.0	926.0
Total Activity 10005 - Direction and Administration		85,247.0	72,776.0	72,776.0	-	72,190.0	74,008.0	75,885.0	77,830.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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	11,938.0	13,113.0	13,113.0	-	13,485.0	13,821.0	14,168.0	14,522.0
22	Travel Expenses and Subsistence	3,777.0	5,673.0	5,673.0	-	5,673.0	5,673.0	5,673.0	5,673.0
25	Use of Goods and Services	11,539.0	11,539.0	11,539.0	-	11,539.0	12,117.0	12,722.0	13,358.0
32	Fixed Assets (Capital Goods)	20,315.0	500.0	500.0	-	500.0	525.0	551.0	579.0
Total Activity 10917 - Health Systems Improvements		47,569.0	30,825.0	30,825.0	-	31,197.0	32,136.0	33,114.0	34,132.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 002 - Training

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
22	Training of Health Professionals	265,422.0	-	-	-	-	-	-	-
10811	Training of Nurses	80,115.0	-	-	-	-	-	-	-
10817	Training of Nurse Anaesthetists	10,614.0	-	-	-	-	-	-	-
10923	Post Graduate Training of Doctors	174,693.0	-	-	-	-	-	-	-
Total Programme 002 - Training		265,422.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	189,423.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	27,503.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	18,850.0	-	-	-	-	-	-	-
25	Use of Goods and Services	27,246.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,400.0	-	-	-	-	-	-	-
Total Programme 002 - Training		265,422.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 282 - Health Sector Regulation

Description of Programme

This Programme facilitates the activities that support the protection of Jamaicans from the adverse health outcomes related to pharmaceuticals, food products, medical devices and health service providers.

It focuses on safeguarding the health status of Jamaicans through the establishment, maintenance and enforcement of minimum quality standards for the delivery of health care. This covers the registration and operation of public and private health facilities and other institutions such as nursing homes, the regulation and use of medical devices, pharmaceuticals and related health products and the licensing of health service providers. The functions of this programme are overseen by the Standards and Regulation Division and the councils for Doctors, Nurses, Dental and Pharmacy Professionals as well as those supplementary to Medicine.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Regulation of Health Products and Facilities	-	144,804.0	144,804.0	-	146,692.0	150,141.0	153,715.0	157,421.0
10912	Development and Monitoring of Standards and Regulations	-	144,804.0	144,804.0	-	146,692.0	150,141.0	153,715.0	157,421.0
21	Health Professionals Certification and Licensing	-	39,000.0	39,000.0	-	41,000.0	41,000.0	41,000.0	41,000.0
12818	Enforcement and Compliance Services	-	39,000.0	39,000.0	-	41,000.0	41,000.0	41,000.0	41,000.0
Total Programme 282 - Health Sector Regulation		-	183,804.0	183,804.0	-	187,692.0	191,141.0	194,715.0	198,421.0

Analysis of Expenditure									
21	Compensation of Employees	-	75,479.0	75,479.0	-	77,367.0	79,300.0	81,281.0	83,315.0
22	Travel Expenses and Subsistence	-	39,000.0	39,000.0	-	39,000.0	39,000.0	39,000.0	39,000.0
25	Use of Goods and Services	-	28,825.0	28,825.0	-	28,825.0	30,266.0	31,781.0	33,369.0
27	Grants, Contributions and Subsidies	-	39,000.0	39,000.0	-	41,000.0	41,000.0	41,000.0	41,000.0
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	-	1,500.0	1,575.0	1,653.0	1,737.0
Total Programme 282 - Health Sector Regulation		-	183,804.0	183,804.0	-	187,692.0	191,141.0	194,715.0	198,421.0

Sub Programme 20 - Regulation of Health Products and Facilities

Activity 10912 - Development and Monitoring of Standards and Regulations

This activity supports the operations of four (4) major areas, namely, Standards and Regulation Administration; Investigation and Enforcement; Pharmaceutical Regulatory Affairs and Standards Research and Development. The main areas of focus are to conduct research and prepare records to set standards for professionals and institutional management, develop a modus operandi for registering drugs and other health care products and investigate reported non-conformance with laws or regulations.

21	Compensation of Employees	-	75,479.0	75,479.0	-	77,367.0	79,300.0	81,281.0	83,315.0
22	Travel Expenses and Subsistence	-	39,000.0	39,000.0	-	39,000.0	39,000.0	39,000.0	39,000.0
25	Use of Goods and Services	-	28,825.0	28,825.0	-	28,825.0	30,266.0	31,781.0	33,369.0
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	-	1,500.0	1,575.0	1,653.0	1,737.0
Total Activity 10912 - Development and Monitoring of Standards and Regulations		-	144,804.0	144,804.0	-	146,692.0	150,141.0	153,715.0	157,421.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 282 - Health Sector Regulation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Health Professionals Certification and Licensing

Activity 12818 - Enforcement and Compliance Services

This activity uphold standards for certification and licensing of Health and Allied Health Professionals. The allocation is to assist with the operating expenses of the following entities:

The Jamaica Nursing Council	9,500.0
The Pharmacy Council	23,950.0
The Dental Council	2,200.0
The Medical Council	1,350.0
The Council of Professions Supplementary to Medicine	4,000.0

27	Grants, Contributions and Subsidies	-	39,000.0	39,000.0	-	41,000.0	41,000.0	41,000.0	41,000.0
	Total Activity 12818 - Enforcement and Compliance Services	-	39,000.0	39,000.0	-	41,000.0	41,000.0	41,000.0	41,000.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 03 - Outpatient Services
Programme 005 - Disaster Management

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
26	Disaster Preparedness	218,886.0	-	-	-	-	-	-	-
10920	Emergency Medical Service	218,886.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management		218,886.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	48,456.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,830.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	600.0	-	-	-	-	-	-	-
25	Use of Goods and Services	165,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management		218,886.0	-	-	-	-	-	-	-



2021-2022 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 04 - Hospital Services
Programme 281 - Delivery and Management of Health Care

Description of Programme

This programme supports reduced premature morbidity and mortality for all persons resident within Jamaica. The Delivery and Management of Health Care Programme has direct responsibility for the provision of health care services to end-users (people residing within Jamaica) of the public health system. This is the operational arm of the Ministry of Health and Wellness and incorporates the Regional Health Authorities, the National Council on Drug Abuse, the University Hospital of the West Indies and the National Laboratory Services. The four Regional Health Authorities are statutory bodies (North-East, Western, Southern and South-East) established through the 1997 National Health Services Act with responsibility for the administration of primary, secondary and tertiary care facilities and parish health departments.

Performance Targets FY 2021/22

- 95 Maternal mortality per 100,000 live births
- 95% Immunisation coverage (DPT3)
- Investigation of 100% maternal deaths completed within eight (8) weeks

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Health Services	-	6,384,945.0	6,384,945.0	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0
10005	Direction and Administration	-	6,384,945.0	6,384,945.0	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0
Total Programme 281 - Delivery and Management of Health Care		-	6,384,945.0	6,384,945.0	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	-	6,384,945.0	6,384,945.0	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0
Total Programme 281 - Delivery and Management of Health Care		-	6,384,945.0	6,384,945.0	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0

Sub Programme 20 - Health Services

Activity 10005 - Direction and Administration

This activity supports the operations of the University Hospital of the West Indies. This hospital is the clinical arm of the Faculty of Medicine of the University of the West Indies. It is a teaching hospital of approximately 494 beds providing services in Community Medicine, Surgery, Obstetrics and Gynaecology, Paediatrics, Psychiatry and General Services.

The grant from Government of Jamaica through the Ministry of Health & Wellness represents approximately 68% of the estimated operating costs of the hospital. The Ministry of Education, other regional territories and revenue earned from patient fees account for the additional amount required.

27	Grants, Contributions and Subsidies	-	6,384,945.0	6,384,945.0	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0
Total Activity 10005 - Direction and Administration		-	6,384,945.0	6,384,945.0	-	6,384,945.0	6,384,945.0	6,384,945.0	6,384,945.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 04 - Hospital Services
Programme 290 - Public Health Care Programme

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20 Delivery of Health Care - South East Regional Health Authority (SERHA)	5,939,484.0	-	-	-	-	-	-	-
10005 Direction and Administration	5,939,484.0	-	-	-	-	-	-	-
Total Programme 290 - Public Health Care Programme	5,939,484.0	-	-	-	-	-	-	-

Analysis of Expenditure								
27	Grants, Contributions and Subsidies	5,939,484.0	-	-	-	-	-	-
	Total Programme 290 - Public Health Care Programme	5,939,484.0	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 250 - Delivery of Early Childhood Education

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
25	National Strategic Plan	17,000.0	-	-	-	-	-	-	-
10931	Preventative Health Services	17,000.0	-	-	-	-	-	-	-
Total Programme 250 - Delivery of Early Childhood Education		17,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	17,000.0	-	-	-	-	-	-	-
Total Programme 250 - Delivery of Early Childhood Education		17,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

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Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 277 - Health Services Support

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	General Administration	102,926.0	-	-	-	-	-	-	-
10883	Overseas Specialist Medical Treatment	96,926.0	-	-	-	-	-	-	-
12819	Auxiliary Health Care Services	6,000.0	-	-	-	-	-	-	-
26	Common Health Services	1,430,223.0	-	-	-	-	-	-	-
10005	Direction and Administration	64,806.0	-	-	-	-	-	-	-
10916	National Laboratory Services	1,365,417.0	-	-	-	-	-	-	-
Total Programme 277 - Health Services Support		1,533,149.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	484,377.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	120,872.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	82,128.0	-	-	-	-	-	-	-
25	Use of Goods and Services	737,346.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	102,926.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	5,500.0	-	-	-	-	-	-	-
Total Programme 277 - Health Services Support		1,533,149.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

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Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 278 - Family Planning

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
04	Training for Family Planning Support	22,931.0	-	-	-	-	-	-	-
10005	Direction and Administration	22,931.0	-	-	-	-	-	-	-
20	Family Planning Support	250,631.0	-	-	-	-	-	-	-
10005	Direction and Administration	175,674.0	-	-	-	-	-	-	-
10010	Research, Evaluation and Development	24,927.0	-	-	-	-	-	-	-
11520	Information and Communication Technology Services	50,030.0	-	-	-	-	-	-	-
Total Programme 278 - Family Planning		273,562.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	273,562.0	-	-	-	-	-	-	-
Total Programme 278 - Family Planning		273,562.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

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Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 281 - Delivery and Management of Health Care

Description of Programme

This programme supports reduced premature morbidity and mortality for all persons resident within Jamaica. The Delivery and Management of Health Care Programme has direct responsibility for the provision of health care services to end-users (people residing within Jamaica) of the public health system. This is the operational arm of the Ministry of Health and Wellness and incorporates the Regional Health Authorities, the National Council on Drug Abuse, the University Hospital of the West Indies and the National Laboratory Services. The four Regional Health Authorities are statutory bodies (North-East, Western, Southern and South-East) established through the 1997 National Health Services Act with responsibility for the administration of primary, secondary and tertiary care facilities and parish health departments.

Performance Targets FY 2021/22

- 95 Maternal mortality per 100,000 live births
- 95% Immunisation coverage (DPT3)
- Investigation of 100% maternal deaths completed within eight (8) weeks

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Health Services	-	58,872,777.0	57,784,102.0	-	62,372,812.0	61,957,728.0	64,196,425.0	66,538,309.0
10205	Rehabilitation and Maintenance Works	-	976,920.0	776,920.0	-	1,344,200.0	1,429,810.0	1,521,541.0	1,619,882.0
10916	National Laboratory Services	-	1,429,844.0	1,429,844.0	-	1,431,934.0	1,488,971.0	1,548,556.0	1,610,779.0
10919	Delivery of Health Services	-	47,667,284.0	46,778,609.0	-	50,797,949.0	50,000,282.0	51,485,729.0	53,185,019.0
10921	Provision of Pharmaceutical and Medical Supplies	-	8,798,729.0	8,798,729.0	-	8,798,729.0	9,038,665.0	9,640,599.0	10,122,629.0
21	Regional Health System Support	-	2,280,154.0	2,280,154.0	-	2,351,451.0	2,402,882.0	2,414,736.0	2,470,533.0
10005	Direction and Administration	-	2,280,154.0	2,280,154.0	-	2,351,451.0	2,402,882.0	2,414,736.0	2,470,533.0
Total Programme 281 - Delivery and Management of Health Care		-	61,152,931.0	60,064,256.0	-	64,724,263.0	64,360,610.0	66,611,161.0	69,008,842.0

Analysis of Expenditure									
21	Compensation of Employees	-	37,901,539.0	37,976,539.0	-	39,651,054.0	40,459,065.0	41,287,286.0	42,136,198.0
22	Travel Expenses and Subsistence	-	4,423,118.0	4,423,118.0	-	4,831,321.0	4,648,115.0	4,705,124.0	4,705,124.0
23	Rental of Property and Machinery	-	210,179.0	210,179.0	-	234,597.0	246,328.0	258,643.0	271,577.0
24	Utilities and Communication Services	-	2,851,611.0	2,851,611.0	-	2,851,611.0	2,584,206.0	2,963,419.0	3,311,586.0
25	Use of Goods and Services	-	14,763,642.0	13,809,367.0	-	16,130,922.0	15,462,984.0	16,356,388.0	17,422,422.0
27	Grants, Contributions and Subsidies	-	563,388.0	563,388.0	-	605,094.0	609,265.0	572,146.0	577,193.0
32	Fixed Assets (Capital Goods)	-	439,454.0	230,054.0	-	419,664.0	350,647.0	468,155.0	584,742.0
Total Programme 281 - Delivery and Management of Health Care		-	61,152,931.0	60,064,256.0	-	64,724,263.0	64,360,610.0	66,611,161.0	69,008,842.0

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)	414,051.0
North East Regional Health Authority (NERHA)	292,000.0
Western Regional Health Authority (WRHA)	292,772.0
Southern Regional Health Authority (SRHA)	345,377.0

25	Use of Goods and Services	-	976,920.0	776,920.0	-	1,344,200.0	1,429,810.0	1,521,541.0	1,619,882.0
Total Activity 10205 - Rehabilitation and Maintenance Works		-	976,920.0	776,920.0	-	1,344,200.0	1,429,810.0	1,521,541.0	1,619,882.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10916 - National Laboratory Services

This activity supports the National Public Health Laboratory, Blood Transfusion Services - Central Blood Bank and Immunology Unit.

21	Compensation of Employees	-	483,617.0	483,617.0	-	495,707.0	508,101.0	520,805.0	533,810.0
22	Travel Expenses and Subsistence	-	43,353.0	43,353.0	-	43,353.0	43,353.0	43,353.0	43,353.0
24	Utilities and Communication Services	-	82,828.0	82,828.0	-	82,828.0	86,969.0	91,318.0	95,884.0
25	Use of Goods and Services	-	753,046.0	753,046.0	-	753,046.0	790,698.0	830,236.0	871,746.0
32	Fixed Assets (Capital Goods)	-	67,000.0	67,000.0	-	57,000.0	59,850.0	62,844.0	65,986.0
Total Activity 10916 - National Laboratory Services		-	1,429,844.0	1,429,844.0	-	1,431,934.0	1,488,971.0	1,548,556.0	1,610,779.0

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 **\$368.0m**(SERHA \$220m, NERHA 33m, WRHA \$60m and SRHA \$55m) and will be used to offset operational expenses. These amounts are shown as Appropriations In Aid:

The allocation for each region is as follows:

REGIONS	SALARY	Others
SERHA	16,680,751.0	6,889,446.0
NERHA	5,564,347.0	1,289,457.0
WRHA	8,761,289.0	2,365,496.0
SRHA	7,108,255.0	2,138,908.0

21	Compensation of Employees	-	36,402,600.0	36,477,600.0	-	38,114,642.0	38,884,241.0	39,673,092.0	40,481,664.0
22	Travel Expenses and Subsistence	-	4,098,946.0	4,098,946.0	-	4,507,149.0	4,323,943.0	4,380,952.0	4,380,952.0
23	Rental of Property and Machinery	-	154,069.0	154,069.0	-	174,279.0	182,994.0	192,143.0	201,750.0
24	Utilities and Communication Services	-	2,682,604.0	2,682,604.0	-	2,682,604.0	2,406,749.0	2,777,088.0	3,115,939.0
25	Use of Goods and Services	-	3,999,111.0	3,244,836.0	-	4,999,111.0	3,956,183.0	4,104,000.0	4,535,157.0
32	Fixed Assets (Capital Goods)	-	329,954.0	120,554.0	-	320,164.0	246,172.0	358,454.0	469,557.0
Total Activity 10919 - Delivery of Health Services		-	47,667,284.0	46,778,609.0	-	50,797,949.0	50,000,282.0	51,485,729.0	53,185,019.0

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	3,515,049.0
NERHA	905,000.0
WRHA	2,078,680.0
SRHA	2,300,000.0

25	Use of Goods and Services	-	8,798,729.0	8,798,729.0	-	8,798,729.0	9,038,665.0	9,640,599.0	10,122,629.0
Total Activity 10921 - Provision of Pharmaceutical and Medical Supplies		-	8,798,729.0	8,798,729.0	-	8,798,729.0	9,038,665.0	9,640,599.0	10,122,629.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

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Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Regional Health System Support

Activity 10005 - Direction and Administration

This activity supports the four (4) Regional Health Authorities, the St. Joseph Hospital, National Council on Drug Abuse and the Enforcement and Compliance Service. This allocation provides for the management and administration of these entities and is distributed as under:

	Salary	Other
SERHA	370,046.0	217,933.0
NERHA	176,700.0	103,309.0
WRHA	298,696.0	169,399.0
SRHA	195,263.0	215,011.0
St. Joseph's Hospital		385,706.0
National Council on Drug Abuse		209,788.0
Enforcement and Compliance Service		9,600.0

The St. Joseph's Hospital expects to earn **\$41.706m** from patient fees which is shown as **Appropriations In Aid**.

21	Compensation of Employees	-	1,015,322.0	1,015,322.0	-	1,040,705.0	1,066,723.0	1,093,389.0	1,120,724.0
22	Travel Expenses and Subsistence	-	280,819.0	280,819.0	-	280,819.0	280,819.0	280,819.0	280,819.0
23	Rental of Property and Machinery	-	56,110.0	56,110.0	-	60,318.0	63,334.0	66,500.0	69,827.0
24	Utilities and Communication Services	-	86,179.0	86,179.0	-	86,179.0	90,488.0	95,013.0	99,763.0
25	Use of Goods and Services	-	235,836.0	235,836.0	-	235,836.0	247,628.0	260,012.0	273,008.0
27	Grants, Contributions and Subsidies	-	563,388.0	563,388.0	-	605,094.0	609,265.0	572,146.0	577,193.0
32	Fixed Assets (Capital Goods)	-	42,500.0	42,500.0	-	42,500.0	44,625.0	46,857.0	49,199.0
Total Activity 10005 - Direction and Administration		-	2,280,154.0	2,280,154.0	-	2,351,451.0	2,402,882.0	2,414,736.0	2,470,533.0



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness

Budget 1 - Recurrent

Function 07 - Health Affairs and Services

SubFunction 05 - Public Health Services

Programme 290 - Public Health Care Programme

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Delivery of Health Care - South East Regional Health Authority (SERHA)	24,811,453.0	-	-	-	-	-	-	-
10005	Direction and Administration	820,675.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	303,377.0	-	-	-	-	-	-	-
10919	Delivery of Health Services	19,608,891.0	-	-	-	-	-	-	-
10921	Provision of Pharmaceutical and Medical Supplies	4,015,049.0	-	-	-	-	-	-	-
10932	Jamaica/Cuba Ophthalmology Services	63,461.0	-	-	-	-	-	-	-
21	Delivery of Health Care - North East Regional Health Authority (NERHA)	7,347,411.0	-	-	-	-	-	-	-
10005	Direction and Administration	247,847.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	200,000.0	-	-	-	-	-	-	-
10919	Delivery of Health Services	5,994,564.0	-	-	-	-	-	-	-
10921	Provision of Pharmaceutical and Medical Supplies	905,000.0	-	-	-	-	-	-	-
22	Delivery of Health Care - Western Regional Health Authority (WRHA)	12,470,563.0	-	-	-	-	-	-	-
10005	Direction and Administration	384,131.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	150,772.0	-	-	-	-	-	-	-
10919	Delivery of Health Services	9,856,980.0	-	-	-	-	-	-	-
10921	Provision of Pharmaceutical and Medical Supplies	2,078,680.0	-	-	-	-	-	-	-
23	Delivery of Health Care - Southern Regional Health Authority (SRHA)	10,901,179.0	-	-	-	-	-	-	-
10005	Direction and Administration	325,955.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	322,771.0	-	-	-	-	-	-	-
10919	Delivery of Health Services	7,952,453.0	-	-	-	-	-	-	-
10921	Provision of Pharmaceutical and Medical Supplies	2,300,000.0	-	-	-	-	-	-	-
Total Programme 290 - Public Health Care Programme		55,530,606.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	35,233,423.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,908,756.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	197,408.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,592,323.0	-	-	-	-	-	-	-
25	Use of Goods and Services	13,987,156.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	320,926.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	290,614.0	-	-	-	-	-	-	-
Total Programme 290 - Public Health Care Programme		55,530,606.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 42000 - Ministry of Health and Wellness

\$ '000

Head 42000 - Ministry of Health and Wellness
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 05 - Public Health Services
Programme 327 - Prevention and Control of Drug Abuse

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
22	Rehabilitation	188,008.0	-	-	-	-	-	-	-
10005	Direction and Administration	178,408.0	-	-	-	-	-	-	-
12818	Enforcement and Compliance Services	9,600.0	-	-	-	-	-	-	-
Total Programme 327 - Prevention and Control of Drug Abuse		188,008.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	188,008.0	-	-	-	-	-	-	-
Total Programme 327 - Prevention and Control of Drug Abuse		188,008.0	-	-	-	-	-	-	-



2021-2022 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 2021/2022:

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 07 - Health Affairs and Services								
01 Health Administration	7,316,497.0	3,903,604.0	2,938,452.0	-	2,714,648.0	7,907,602.0	6,144,686.0	882,739.0
01 277 Health Services Support	2,079,243.0	-	-	-	-	-	-	-
01 280 Health Services Delivery	5,237,254.0	-	-	-	-	-	-	-
01 281 Delivery and Management of Health Care	-	3,903,604.0	2,938,452.0	-	2,714,648.0	7,907,602.0	6,144,686.0	882,739.0
Total Function 07 - Health Affairs and Services	7,316,497.0	3,903,604.0	2,938,452.0	-	2,714,648.0	7,907,602.0	6,144,686.0	882,739.0
Total Budget 6 - Capital	7,316,497.0	3,903,604.0	2,938,452.0	-	2,714,648.0	7,907,602.0	6,144,686.0	882,739.0
Less Appropriations-In-Aid	2,162,000.0	-	-	-	-	-	-	-
Net Total Budget 6 - Capital	5,154,497.0	3,903,604.0	2,938,452.0	-	2,714,648.0	7,907,602.0	6,144,686.0	882,739.0

Analysis of Expenditure								
21	Compensation of Employees	150,508.0	123,773.0	118,773.0	-	123,826.0	126,921.0	130,116.0
22	Travel Expenses and Subsistence	79,227.0	66,413.0	43,123.0	-	66,413.0	66,413.0	66,413.0
23	Rental of Property and Machinery	4,479.0	9,300.0	9,300.0	-	9,800.0	12,112.0	14,004.0
24	Utilities and Communication Services	2,784.0	7,981.0	7,981.0	-	5,825.0	7,430.0	7,600.0
25	Use of Goods and Services	5,713,337.0	2,715,580.0	1,895,618.0	-	2,073,431.0	5,912,336.0	4,609,116.0
29	Awards and Social Assistance	1,660.0	2,330.0	2,330.0	-	2,000.0	2,080.0	2,088.0
32	Fixed Assets (Capital Goods)	1,364,502.0	978,227.0	861,327.0	-	433,353.0	1,780,310.0	1,315,349.0
	Total Budget 6 - Capital	7,316,497.0	3,903,604.0	2,938,452.0	-	2,714,648.0	7,907,602.0	6,144,686.0
	Less Appropriations-In-Aid	2,162,000.0	-	-	-	-	-	-
	Net Total Budget 6 - Capital	5,154,497.0	3,903,604.0	2,938,452.0	-	2,714,648.0	7,907,602.0	6,144,686.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	29430	75,000.00	European Union
Support to the National HIV/AIDS Response in Jamaica	29481	652,739.00	Government of Jamaica
			Global Fund
Technical support to Reduce Teenage Pregnancy	29521	7,909.00	Inter-American Development Bank (IDB) or (IADB)
Western Children Adolescent Hospital	29540	125,000.00	Government of Jamaica
Prevention and Care Management of Non Communicable Diseases Programme	29552	554,000.00	Inter-American Development Bank (IDB) or (IADB)
Redevelopment of Cornwall Regional Hospital	29568	1,300,000.00	Government of Jamaica
Total		2,714,648.00	



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Delivery of Health Services	1,985,116.0	-	-	-	-	-	-	-
20	29337 HIV Prevalence in Most-at-Risk Population Reduced (USAID)	521,481.0	-	-	-	-	-	-	-
20	29430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	789,059.0	-	-	-	-	-	-	-
20	29481 Support to the National HIV/AIDS Response in Jamaica	651,826.0	-	-	-	-	-	-	-
20	29521 Technical support to Reduce Teenage Pregnancy	22,750.0	-	-	-	-	-	-	-
26	Common Health Services	94,127.0	-	-	-	-	-	-	-
26	29552 Prevention and Care Management of Non Communicable Diseases Programme	94,127.0	-	-	-	-	-	-	-
Total Programme 277 - Health Services Support		2,079,243.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	150,508.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	79,227.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	4,479.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	2,784.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,119,337.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,660.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	721,248.0	-	-	-	-	-	-	-
Total Programme 277 - Health Services Support		2,079,243.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 280 - Health Services Delivery

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
25	Maintenance and Upgrading of Facilities	5,237,254.0	-	-	-	-	-	-	-
25	20948 Health Services Improvement	5,100,000.0	-	-	-	-	-	-	-
25	29540 Western Children Adolescent Hospital	137,254.0	-	-	-	-	-	-	-
Total Programme 280 - Health Services Delivery		5,237,254.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	4,594,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	643,254.0	-	-	-	-	-	-	-
Total Programme 280 - Health Services Delivery		5,237,254.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Health Services	-	3,903,604.0	2,938,452.0	-	2,714,648.0	7,907,602.0	6,144,686.0	882,739.0
20 29430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	-	620,220.0	579,693.0	-	75,000.0	-	-	-
20 29481 Support to the National HIV/AIDS Response in Jamaica	-	784,329.0	707,329.0	-	652,739.0	862,739.0	872,739.0	882,739.0
20 29521 Technical support to Reduce Teenage Pregnancy	-	9,302.0	9,302.0	-	7,909.0	-	-	-
20 29540 Western Children Adolescent Hospital	-	250,791.0	85,791.0	-	125,000.0	3,368,600.0	2,902,800.0	-
20 29552 Prevention and Care Management of Non Communicable Diseases Programme	-	453,957.0	441,237.0	-	554,000.0	2,535,141.0	2,369,147.0	-
20 29568 Redevelopment of Cornwall Regional Hospital	-	1,785,005.0	1,115,100.0	-	1,300,000.0	1,141,122.0	-	-
Total Programme 281 - Delivery and Management of Health Care	-	3,903,604.0	2,938,452.0	-	2,714,648.0	7,907,602.0	6,144,686.0	882,739.0

Analysis of Expenditure								
21 Compensation of Employees	-	123,773.0	118,773.0	-	123,826.0	126,921.0	130,116.0	131,611.0
22 Travel Expenses and Subsistence	-	66,413.0	43,123.0	-	66,413.0	66,413.0	66,413.0	66,413.0
23 Rental of Property and Machinery	-	9,300.0	9,300.0	-	9,800.0	12,112.0	14,004.0	-
24 Utilities and Communication Services	-	7,981.0	7,981.0	-	5,825.0	7,430.0	7,600.0	4,500.0
25 Use of Goods and Services	-	2,715,580.0	1,895,618.0	-	2,073,431.0	5,912,336.0	4,609,116.0	654,714.0
29 Awards and Social Assistance	-	2,330.0	2,330.0	-	2,000.0	2,080.0	2,088.0	2,088.0
32 Fixed Assets (Capital Goods)	-	978,227.0	861,327.0	-	433,353.0	1,780,310.0	1,315,349.0	23,413.0
Total Programme 281 - Delivery and Management of Health Care	-	3,903,604.0	2,938,452.0	-	2,714,648.0	7,907,602.0	6,144,686.0	882,739.0

Sub Programme 20 Health Services

Project 29430 - Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica

21 Compensation of Employees	-	4,209.0	4,209.0	-	-	-	-	-
25 Use of Goods and Services	-	165,536.0	165,536.0	-	50,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	450,475.0	409,948.0	-	25,000.0	-	-	-
Total Project 29430 - Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	-	620,220.0	579,693.0	-	75,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE	Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica
2. IMPLEMENTING AGENCY	Ministry of Health and Wellness
3. FUNDING AGENCY	PROJECT AGREEMENT NO
Government of Jamaica	
European Union	N0FED/2012/024-271



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

4. OBJECTIVES OF THE PROJECT

To provide support to Jamaica in attaining MDG 4 “Reducing Child Mortality” and 5 “Improving Maternal Health.” The specific objectives are to:

- Reduce the incidence of neonatal and maternal deaths;
- Improve the quality of management of high risk pregnancies at both tertiary and primary health care level;
- Improve the population health seeking behaviour regarding maternal and child health;
- Enhance public awareness and understanding of health care processes and patients’ rights;
- Strengthen the institutional capacity of MOH and Regional Health Authorities (RHAs);

5. ORIGINAL DURATION

November, 2013 - November, 2017

FURTHER EXTENSION

December, 2017 - November, 2020

November, 2020 - November, 2021

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

(1) Local Component

Consolidated Fund 9,000.00

Total 9,000.00

(2) External Component

EU - Grant 2,574,000.00

Total 2,574,000.00

Total (1) + (2) 2,583,000.00

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

(1) Local Component

Consolidated Fund

Total -

(2) External Component

EU - Grant 3,141,820.00

Total 3,141,820.00

Total (1) + (2) 3,141,820.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establish four High Dependency Units (HDUs) (revised as at 2019);
- Procure six ambulances;
- Procure equipment for laboratories in selected health centres and for the Victoria Jubilee Hospital;
- Procure midwifery bags for 75 health centres;
- Conduct training in Neonatology and Maternal-Foetal Medicine for health care practitioners;
- Conduct training in Anaesthesiology and Ultrasound Diagnosis for health care practitioners;
- Train 1,500 primary health workers in maternal and child health programmes;
- Conduct medical research on the cause of pre-term birth;
- Develop protocols and guidelines and train health workers in their application;
- Train community health workers in maternal and child health;

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

(1) Local Component

-

(2) External Component

2,520,000.00

(3) Total

2,520,000.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

2,600,000.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Civil works completed for High Dependency Units in four Hospitals;
- Equipment for Mandeville Regional Hospital Neonatal HDUs procured;
- Six ambulances procured;
- 150 Midwives Bags procured for various health centres;
- Training for Critical Care Nurses in Post Basic Critical Care completed;
- Health Seeking Behaviour initiatives with RISE Life Management completed;.
- In-service training in Neonatology for nurses completed;

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Facilitate final payment on laboratory equipment; and
- Complete training programme for Nurses

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	-	620,220.00	579,693.00	75,000.00	-	-	-
Total	-	620,220.00	579,693.00	75,000.00	-	-	-
Total(1) + (2)	-	620,220.00	579,693.00	75,000.00	-	-	-

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

Programme	Sub Programme	Estimates, 2021-2022
281 Delivery and Management of Health Care	20 Health Services	75,000.00
Total		75,000.00

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

Object Head	Estimates, 2021-2022
25 Use of Goods and Services	50,000.00
32 Fixed Assets (Capital Goods)	25,000.00
Total	75,000.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29481 - Support to the National HIV/AIDS Response in Jamaica								
21 Compensation of Employees	-	119,564.0	114,564.0	-	123,826.0	126,921.0	130,116.0	131,611.0
22 Travel Expenses and Subsistence	-	66,413.0	43,123.0	-	66,413.0	66,413.0	66,413.0	66,413.0
24 Utilities and Communication Services	-	4,775.0	4,775.0	-	4,775.0	6,000.0	6,000.0	4,500.0
25 Use of Goods and Services	-	572,353.0	530,016.0	-	451,872.0	651,470.0	648,065.0	654,714.0
29 Awards and Social Assistance	-	2,330.0	2,330.0	-	2,000.0	2,080.0	2,088.0	2,088.0
32 Fixed Assets (Capital Goods)	-	18,894.0	12,521.0	-	3,853.0	9,855.0	20,057.0	23,413.0
Total Project 29481 - Support to the National HIV/AIDS Response in Jamaica	-	784,329.0	707,329.0	-	652,739.0	862,739.0	872,739.0	882,739.0

PROJECT SUMMARY

1. PROJECT TITLE Support to the National HIV/AIDS Response in Jamaica

2. IMPLEMENTING AGENCY Ministry of Health and Wellness

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Global Fund

JAM-H-MOH-P14

4. OBJECTIVES OF THE PROJECT

To reduce AIDS related morbidity and mortality with effective biomedical and supporting interventions; and reduce new HIV infections among key populations through behavioural and structural interventions.

5. ORIGINAL DURATION January, 2016 - December, 2018

FURTHER EXTENSION January, 2019 - December, 2021

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

(1) Local Component

Consolidated Fund 365,812.00

Total 365,812.00

(2) External Component

Global Fund - Grant 1,829,061.00

Total 1,829,061.00

Total (1) + (2) 2,194,873.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

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

(1) Local Component	
Consolidated Fund	1,061,855.00
Total	1,061,855.00
(2) External Component	
Global Fund - Grant	3,409,406.00
Total	3,409,406.00
Total (1) + (2)	4,471,261.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Reach 10,000 men-who-have-sex-with-men (MSM) with HIV prevention programs;
- Reach 2,500 Transgender (TG) with HIV prevention programs;
- Provide 4,000 MSM with HIV testing and test results during each reporting period;
- Provide 1,800 TG with HIV testing and test results during each reporting period;
- Provide 4,000 MSM syphilis testing and test results during each reporting period;
- Provide 1,800 TG with syphilis testing and test results during each reporting period;
- Reach 10,725 female sex worker (FSW) with HIV prevention programmes;
- Provide 4,125 FSW with HIV testing and test results during each reporting period;
- Provide 3,300 FSW with syphilis testing and test results during each reporting period;
- Enroll 11,739 adults and children in antiretroviral therapy (ART); and
- Increase the percentage of adults and children receiving ART;

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

(1) Local Component	540,296.00
(2) External Component	2,888,140.00
(3) Total	3,428,436.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 3,126,875.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Reached 3,854 men who have sex with men (MSM) with HIV prevention programmes during the fiscal year;
- Reached 265 transgender (TG) with HIV prevention programmes during the fiscal year;
- Provided 3,455 MSM with HIV testing and results during the fiscal year;
- Provided 218 TG with HIV testing and results during the fiscal year;
- Provided 3,192 MSM with syphilis test and results during the fiscal period;
- Reached 4,979 female who has sex with female (FSW) with HIV prevention programs during the fiscal year;
- Provided 4,164 FSW with HIV test and results during the fiscal period;
- Provided 4,040 FSW with syphilis test and results during the fiscal period;
- Provided 13,932 adults and children with antiretroviral therapy during the fiscal period; and
- Enrolled 11,116 adults and children in antiretroviral therapy (ART) during the fiscal period.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Reach 20,087 men-who-have-sex-with-men (MSM) with HIV prevention programmes during the fiscal year;
- Reach 2,497 transgender (TG) with HIV prevention programmes during the fiscal period;
- Provide 16,069 MSM with HIV testing and test results during the fiscal period;



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

- Provide 1,997 TG with HIV testing and test results during the fiscal period;
- Reach 16,981 female sex workers (FSW) with HIV prevention programmes during the fiscal period;
- Provide 13,584 FSW with HIV testing and test results during the fiscal period; and
- Provide at least 17,647 adults and children with Antiretroviral Therapy (ART) during the fiscal year.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	305,236.00	278,017.00	108,668.00	352,739.00	442,739.00	522,739.00
Total	-	305,236.00	278,017.00	108,668.00	352,739.00	442,739.00	522,739.00
2. External Component							
Global Fund - Grant	-	479,093.00	429,312.00	544,071.00	510,000.00	430,000.00	360,000.00
Total	-	479,093.00	429,312.00	544,071.00	510,000.00	430,000.00	360,000.00
Total(1) + (2)	-	784,329.00	707,329.00	652,739.00	862,739.00	872,739.00	882,739.00

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
281 Delivery and Management of Health Care	20 Health Services	652,739.00
Total		652,739.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	123,826.00
22 Travel Expenses and Subsistence	66,413.00
24 Utilities and Communication Services	4,775.00
25 Use of Goods and Services	451,872.00
29 Awards and Social Assistance	2,000.00
32 Fixed Assets (Capital Goods)	3,853.00
Total	652,739.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29521 - Technical support to Reduce Teenage Pregnancy								
25 Use of Goods and Services	-	9,302.0	9,302.0	-	7,909.0	-	-	-
Total Project 29521 - Technical support to Reduce Teenage Pregnancy	-	9,302.0	9,302.0	-	7,909.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Technical support to Reduce Teenage Pregnancy

2. IMPLEMENTING AGENCY National Family Planning Board

3. FUNDING AGENCY PROJECT AGREEMENT NO

Inter-American Development Bank (IDB) or (IADB) ATN/OC-15957-JA

4. OBJECTIVES OF THE PROJECT

To contribute to the reduction in adolescent pregnancy rates in Jamaica. The specific objectives are to impact adolescent sexual and reproductive health behavior change among adolescent boys and girls, to increase public awareness of ASRH issues, and to increase access to SRH services and commodities for adolescents.

5. ORIGINAL DURATION June, 2017 - December, 2019

FURTHER EXTENSION January, 2020 - December, 2020
December, 2020 - December, 2021

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Grant	32,465.00
Total	32,465.00
Total (1) + (2)	32,465.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To reduce the teenage pregnancy rate in Jamaica;
- Produce an Adolescent Sexual and Reproductive Health Training manual for health care workers and other adolescent stakeholders;
- Conduct a training for 60 Health Care Workers/Adolescent Stakeholders.
- Increase public awareness of Adolescent Sexual and Reproductive Health (ASRH) issues; and
- Increase access to Sexual and Reproductive Health (SRH) services and commodities for adolescents.

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

(1) Local Component	-
(2) External Component	13,328.00
(3) Total	13,328.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

21,081.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Completed the Adolescent Sexual and Reproductive Health Training Manual and Toolkit
- Completed training for 60 Health Care Workers and Adolescent Stakeholders to build their capacity to provide adolescent friendly services

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Continue the provision of contraceptive commodities to adolescent mothers;
- Facilitate project audit and closure.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Grant	-	9,302.00	9,302.00	7,909.00	-	-	-
Total	-	9,302.00	9,302.00	7,909.00	-	-	-
Total(1) + (2)	-	9,302.00	9,302.00	7,909.00	-	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
281 Delivery and Management of Health Care	20 Health Services	7,909.00
Total		7,909.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	7,909.00
Total	7,909.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29540 - Western Children Adolescent Hospital								
25 Use of Goods and Services	-	250,791.0	85,791.0	-	125,000.0	3,368,600.0	2,902,800.0	-
Total Project 29540 - Western Children Adolescent Hospital	-	250,791.0	85,791.0	-	125,000.0	3,368,600.0	2,902,800.0	-

PROJECT SUMMARY

1. PROJECT TITLE Western Children Adolescent Hospital

2. IMPLEMENTING AGENCY Ministry of Health and Wellness

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

Government of the People's Republic of China 146/504/20

4. OBJECTIVES OF THE PROJECT

Construct and commission a Children's Hospital on the Cornwall Regional Hospital Compound.

5. ORIGINAL DURATION November, 2017 - March, 2022

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

(1) Local Component	
Consolidated Fund	576,903.00
Total	576,903.00
(2) External Component	
PRC - Grant	6,571,200.00
Total	6,571,200.00
Total (1) + (2)	7,148,103.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Construct, equip and commission a new functional Children's Hospital on the Cornwall Regional Hospital Compound.

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

(1) Local Component	87,313.00
(2) External Component	-
(3) Total	87,313.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

0.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Completed GOJ site preliminary activities (site clearance and access road, utility relocation and reconnection and security services);
- Completed Phase I parking facilities;

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Commence and complete phase II parking;
- Complete upgrade of sewage treatment system;
- Commence construction of the Hospital;

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	250,791.00	85,791.00	125,000.00	83,000.00	52,800.00	-
Total	-	250,791.00	85,791.00	125,000.00	83,000.00	52,800.00	-
2. External Component							
EU - Grant	-	-	-	-	3,285,600.00	2,850,000.00	-
Total	-	-	-	-	3,285,600.00	2,850,000.00	-
Total(1) + (2)	-	250,791.00	85,791.00	125,000.00	3,368,600.00	2,902,800.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
281 Delivery and Management of Health Care	20 Health Services	125,000.00
Total		125,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	125,000.00
Total	125,000.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme								
23 Rental of Property and Machinery	-	9,300.0	9,300.0	-	9,800.0	12,112.0	14,004.0	-
24 Utilities and Communication Services	-	3,206.0	3,206.0	-	1,050.0	1,430.0	1,600.0	-
25 Use of Goods and Services	-	332,593.0	389,873.0	-	438,650.0	1,021,144.0	1,058,251.0	-
32 Fixed Assets (Capital Goods)	-	108,858.0	38,858.0	-	104,500.0	1,500,455.0	1,295,292.0	-
Total Project 29552 - Prevention and Care Management of Non Communicable Diseases Programme	-	453,957.0	441,237.0	-	554,000.0	2,535,141.0	2,369,147.0	-

PROJECT SUMMARY

- PROJECT TITLE** Prevention and Care Management of Non Communicable Diseases Programme
- IMPLEMENTING AGENCY** Ministry of Health and Wellness
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank (IDB) or (IADB) 4668/OC-JA

4. OBJECTIVES OF THE PROJECT

To contribute to the improvement of the health of Jamaica's population by strengthening comprehensive policies for the prevention of NCDs, risk factors and improved access to an upgraded and integrated system.

- ORIGINAL DURATION** December, 2018 - December, 2023

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	6,392,500.00
Total	6,392,500.00
Total (1) + (2)	6,392,500.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Renovation of or construction at ten (10) health centers and three (3) hospitals to improve primary and secondary health care.
- Acquisition of computer software, hardware and medical equipment to improve the management, quality and efficiency of healthcare.
- Conducting of the fourth Jamaica Health and Lifestyle Survey.

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

(1) Local Component	-
(2) External Component	302,412.00
(3) Total	302,412.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

413,650.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- National Governance Structure to Guide IS4H development established;
- Procured industrial laundry equipment; and
- Commenced design works for 13 Health Centres.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Complete working drawings of 3 hospitals and 10 health centres and commence procurement of contractual services for their rehabilitation/ expansion;
- Commence the procurement of medical equipment for 10 health centres and 3 hospitals;
- Upgrade three (3) Hospitals with laundry areas and new laundry equipment;
- Implement the Chronic Care Model in two (2) health centres;
- Develop a National Telehealth Strategy; and
- Implement an Electronic Health Platform;

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	-	-	-	-	510,000.00	549,442.00	-
IADB - Loan	-	453,957.00	441,237.00	554,000.00	2,025,141.00	1,819,705.00	-
Total	-	453,957.00	441,237.00	554,000.00	2,535,141.00	2,369,147.00	-
Total(1) + (2)	-	453,957.00	441,237.00	554,000.00	2,535,141.00	2,369,147.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
281 Delivery and Management of Health Care	20 Health Services	554,000.00
Total		554,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
23 Rental of Property and Machinery	9,800.00
24 Utilities and Communication Services	1,050.00
25 Use of Goods and Services	438,650.00
32 Fixed Assets (Capital Goods)	104,500.00
Total	554,000.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness

Budget 6 - Capital

Function 07 - Health Affairs and Services

SubFunction 01 - Health Administration

Programme 281 - Delivery and Management of Health Care

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29568 - Redevelopment of Cornwall Regional Hospital								
25 Use of Goods and Services	-	1,385,005.0	715,100.0	-	1,000,000.0	871,122.0	-	-
32 Fixed Assets (Capital Goods)	-	400,000.0	400,000.0	-	300,000.0	270,000.0	-	-
Total Project 29568 - Redevelopment of Cornwall Regional Hospital	-	1,785,005.0	1,115,100.0	-	1,300,000.0	1,141,122.0	-	-

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**

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

(1) Local Component	
GOJ	5,068,014.00
Total	5,068,014.00
(2) External Component	
Total	-
Total (1) + (2)	5,068,014.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Rehabilitation of the Cornwall Regional Hospital to include procurement of Medical Equipment;

- Phase I - Roof repair,
- Phase II A - Demolition and structural repairs to floors 7-9,
- Phase II B - Demolition and structural repairs to basement and floor 1-6, rehabilitation of water tanks and construction of roof for atria,
- Phase III - Rehabilitation and redevelopment of floors 1-10 to include installation of MEP, ICT and HVAC Systems, furnishings, medical equipment and machinery.

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

(1) Local Component	564,000.00
(2) External Component	-
(3) Total	564,000.00



2021-2022 Jamaica Budget

Head 42000C - Ministry of Health and Wellness

\$ '000

Head 42000C - Ministry of Health and Wellness
Budget 6 - Capital
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 281 - Delivery and Management of Health Care

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Phase I- 100 % completion
- Phase II A, 80% completion
- Phase III- Installation of HVAC system; 30% completion

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Achieve 100% completion of works under Phase II A;
- Achieve 100% completion of works under Phase II B;
- Continue works under Phase III;
- Commence procurement of Medical equipment;

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	1,785,005.00	1,115,100.00	1,300,000.00	1,141,122.00	-	-
Total	-	1,785,005.00	1,115,100.00	1,300,000.00	1,141,122.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	1,785,005.00	1,115,100.00	1,300,000.00	1,141,122.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
281 Delivery and Management of Health Care	20 Health Services	1,300,000.00
Total		1,300,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	1,000,000.00
32 Fixed Assets (Capital Goods)	300,000.00
Total	1,300,000.00



2021-2022 Jamaica Budget

Head 42034 - Bellevue Hospital

\$ '000

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent

Description of Head of Estimates

The Bellevue Hospital delivers mental health services through a two-pronged system consisting of residential and outpatient care. It is the largest specialist public mental health facility in Jamaica.

Vision and Mission Statement

The Bellevue Hospital's Vision is to become the leading mental health facility in the Caribbean, providing evidenced based best practice, psychiatric services, equipped with clinical and support service, employing modern computerized technology, situated in an environment which promotes and sustains the wellness of our clients and staff.

Its Mission is 'to be responsible and committed to providing the highest quality psychiatric care, ensuring that medical treatment, nursing and rehabilitative care is carried out in a clean and safe environment'

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for the programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Page 42034 - 6)

Vision 2030 Goals and Outcomes:

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

Outcome No. 1: Healthy and Stable Population

Medium Term National/Sector Strategies:

Strengthen and emphasize demand-driven health care and service delivery

Department Objectives:

Provide quality and effective support services to facilitate reintegration into the community.



2021-2022 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 07 - Health Affairs and Services								
01 Health Administration	1,866,613.0	1,905,496.0	1,860,122.0	-	1,896,665.0	1,919,771.0	1,976,307.0	2,034,219.0
01 001 Executive Direction and Administration	-	367,284.0	367,147.0	-	167,284.0	171,665.0	176,202.0	180,929.0
01 175 Mental Health Services	1,866,613.0	1,538,212.0	1,492,975.0	-	1,729,381.0	1,748,106.0	1,800,105.0	1,853,290.0
Total Function 07 - Health Affairs and Services	1,866,613.0	1,905,496.0	1,860,122.0	-	1,896,665.0	1,919,771.0	1,976,307.0	2,034,219.0
Total Budget 1 - Recurrent	1,866,613.0	1,905,496.0	1,860,122.0	-	1,896,665.0	1,919,771.0	1,976,307.0	2,034,219.0

Analysis of Expenditure									
21	Compensation of Employees	1,105,229.0	1,173,566.0	1,149,055.0	-	1,185,598.0	1,208,704.0	1,232,388.0	1,256,664.0
22	Travel Expenses and Subsistence	141,547.0	144,000.0	137,280.0	-	154,280.0	153,300.0	157,207.0	160,465.0
24	Utilities and Communication Services	97,000.0	131,000.0	131,000.0	-	114,000.0	119,700.0	125,683.0	131,964.0
25	Use of Goods and Services	498,381.0	434,470.0	410,334.0	-	420,470.0	414,885.0	436,942.0	460,085.0
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	19,456.0	17,460.0	27,453.0	-	17,317.0	18,182.0	19,087.0	20,041.0
Total Budget 1 - Recurrent		1,866,613.0	1,905,496.0	1,860,122.0	-	1,896,665.0	1,919,771.0	1,976,307.0	2,034,219.0



2021-2022 Jamaica Budget

Head 42034 - Bellevue Hospital

\$ '000

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	-	367,284.0	367,147.0	-	167,284.0	171,665.0	176,202.0	180,929.0
10005	Direction and Administration	-	367,284.0	367,147.0	-	167,284.0	171,665.0	176,202.0	180,929.0
Total Programme 001 - Executive Direction and Administration		-	367,284.0	367,147.0	-	167,284.0	171,665.0	176,202.0	180,929.0

Analysis of Expenditure									
21	Compensation of Employees	-	276,701.0	276,701.0	-	76,701.0	78,618.0	80,576.0	82,590.0
22	Travel Expenses and Subsistence	-	41,300.0	41,300.0	-	41,300.0	41,300.0	41,300.0	41,300.0
24	Utilities and Communication Services	-	16,000.0	16,000.0	-	16,000.0	16,800.0	17,640.0	18,521.0
25	Use of Goods and Services	-	33,283.0	33,146.0	-	23,283.0	24,447.0	25,663.0	26,945.0
32	Fixed Assets (Capital Goods)	-	-	-	-	10,000.0	10,500.0	11,023.0	11,573.0
Total Programme 001 - Executive Direction and Administration		-	367,284.0	367,147.0	-	167,284.0	171,665.0	176,202.0	180,929.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the operating and administrative expenses of the Bellevue Hospital.

21	Compensation of Employees	-	276,701.0	276,701.0	-	76,701.0	78,618.0	80,576.0	82,590.0
22	Travel Expenses and Subsistence	-	41,300.0	41,300.0	-	41,300.0	41,300.0	41,300.0	41,300.0
24	Utilities and Communication Services	-	16,000.0	16,000.0	-	16,000.0	16,800.0	17,640.0	18,521.0
25	Use of Goods and Services	-	33,283.0	33,146.0	-	23,283.0	24,447.0	25,663.0	26,945.0
32	Fixed Assets (Capital Goods)	-	-	-	-	10,000.0	10,500.0	11,023.0	11,573.0
Total Activity 10005 - Direction and Administration		-	367,284.0	367,147.0	-	167,284.0	171,665.0	176,202.0	180,929.0



2021-2022 Jamaica Budget

Head 42034 - Bellevue Hospital

\$ '000

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 175 - Mental Health Services

Description of Programme

This Programme supports both the hospital's Occupational Therapy (OT) and Rehabilitation Programme which aim to improve the quality of life of individuals by helping them to reduce their limitations through purposeful activities, increasing their self-care skills, maintaining maximum function and ability (both physical and social) and preparing persons for employment. This is carried out both at the Bellevue Hospital's OT Centre and at the Kenneth Royes Rehabilitation Centre.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Provision of Psychiatric and Rehabilitative Services	1,866,613.0	1,538,212.0	1,492,975.0	-	1,729,381.0	1,748,106.0	1,800,105.0	1,853,290.0
10892 Rehabilitative Health Services	68,426.0	101,632.0	101,632.0	-	101,632.0	104,893.0	108,289.0	111,799.0
10919 Delivery of Health Services	1,798,187.0	1,436,580.0	1,391,343.0	-	1,627,749.0	1,643,213.0	1,691,816.0	1,741,491.0
Total Programme 175 - Mental Health Services	1,866,613.0	1,538,212.0	1,492,975.0	-	1,729,381.0	1,748,106.0	1,800,105.0	1,853,290.0

Analysis of Expenditure								
21 Compensation of Employees	1,105,229.0	896,865.0	872,354.0	-	1,108,897.0	1,130,086.0	1,151,812.0	1,174,074.0
22 Travel Expenses and Subsistence	141,547.0	102,700.0	95,980.0	-	112,980.0	112,000.0	115,907.0	119,165.0
24 Utilities and Communication Services	97,000.0	115,000.0	115,000.0	-	98,000.0	102,900.0	108,043.0	113,443.0
25 Use of Goods and Services	498,381.0	401,187.0	377,188.0	-	397,187.0	390,438.0	411,279.0	433,140.0
29 Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32 Fixed Assets (Capital Goods)	19,456.0	17,460.0	27,453.0	-	7,317.0	7,682.0	8,064.0	8,468.0
Total Programme 175 - Mental Health Services	1,866,613.0	1,538,212.0	1,492,975.0	-	1,729,381.0	1,748,106.0	1,800,105.0	1,853,290.0

Sub Programme 20 - Provision of Psychiatric and Rehabilitative Services

Activity 10892 - Rehabilitative Health Services

This activity supports the operations of the **Kenneth Royes Rehabilitation Centre**, the half-way institution in the rehabilitation of clients who no longer need to be institutionalized, but are ready for full integration into society. Rehabilitation is achieved mainly through occupational therapy, provided by activities in craft, sewing, agriculture, animal husbandry and poultry rearing.

21 Compensation of Employees	35,000.0	58,632.0	58,632.0	-	58,632.0	60,097.0	61,608.0	63,135.0
22 Travel Expenses and Subsistence	5,000.0	7,000.0	7,000.0	-	7,000.0	7,000.0	7,000.0	7,000.0
24 Utilities and Communication Services	6,000.0	8,000.0	8,000.0	-	8,000.0	8,400.0	8,818.0	9,259.0
25 Use of Goods and Services	20,426.0	25,000.0	25,000.0	-	25,000.0	26,246.0	27,558.0	28,933.0
32 Fixed Assets (Capital Goods)	2,000.0	3,000.0	3,000.0	-	3,000.0	3,150.0	3,305.0	3,472.0
Total Activity 10892 - Rehabilitative Health Services	68,426.0	101,632.0	101,632.0	-	101,632.0	104,893.0	108,289.0	111,799.0



2021-2022 Jamaica Budget

Head 42034 - Bellevue Hospital

\$ '000

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 175 - Mental Health Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10919 - Delivery of Health Services

This activity supports the operations of the **Bellevue Hospital**, a tertiary care specialist institution with a resident capacity of 800 beds. The hospital has the legal responsibility to accept all persons needing psychiatric care and is committed to:

1. The provision of medical, nursing and rehabilitative services in a clean and safe environment; and
2. The return of individuals to functioning levels in their communities in the shortest possible time with referral to appropriate agencies, while facilitating teaching and research.

21	Compensation of Employees	1,070,229.0	838,233.0	813,722.0	-	1,050,265.0	1,069,989.0	1,090,204.0	1,110,939.0
22	Travel Expenses and Subsistence	136,547.0	95,700.0	88,980.0	-	105,980.0	105,000.0	108,907.0	112,165.0
24	Utilities and Communication Services	91,000.0	107,000.0	107,000.0	-	90,000.0	94,500.0	99,225.0	104,184.0
25	Use of Goods and Services	477,955.0	376,187.0	352,188.0	-	372,187.0	364,192.0	383,721.0	404,207.0
29	Awards and Social Assistance	5,000.0	5,000.0	5,000.0	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	17,456.0	14,460.0	24,453.0	-	4,317.0	4,532.0	4,759.0	4,996.0
Total Activity 10919 - Delivery of Health Services		1,798,187.0	1,436,580.0	1,391,343.0	-	1,627,749.0	1,643,213.0	1,691,816.0	1,741,491.0



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	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	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	\$1,246,776	\$968,334	1,221,877	\$1,242,086	\$1,267,719	\$1,293,239
Operational Costs	\$'000	\$619,837	\$524,641	\$507,504	\$506,020	\$532,386	\$560,051
<u>Outputs:</u>							
Patients rehabilitated	#	10	15	25	25	30	30
Officers trained	#	342	360	410	430	520	550
Processes modernized/new techniques adopted	#	2	2	3	3	4	4

Key Assumptions:

- Continued reintegration of patients into the community
- The requisite support services are responsive and effective



2021-2022 Jamaica Budget

Head 42035 - Government Chemist

\$ '000

Head 42035 - Government Chemist
Budget 1 - Recurrent

Description of Head of Estimates

The Department of Government Chemist is a public regulatory laboratory, which provides technical and scientific advice as well as services in analytical chemistry upon request.

Vision and Mission Statement

The Vision of the Department of Government Chemist is to have an effective regulatory system supported by sound science.

Its Mission is to provide authoritative analytical and advisory services based on science in support of Governmental programmes.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the department in achieving its objectives. (Pages 42035-5 to 42035- 6)

Vision 2030 Goals and Outcomes:

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

Outcome No. 1: A Healthy and Stable Population

Medium Term National/Sector Strategies:

Strengthen and emphasise demand-driven health care and service delivery

Department Objectives:

To improve efficiency and quality of analytical testing with regards to pharmaceutical products, toxicology specimens and foods including alcoholic products.



2021-2022 Jamaica Budget

Head 42035 - Government Chemist

Head 42035 - Government Chemist
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 07 - Health Affairs and Services									
01	Health Administration	64,205.0	68,700.0	60,584.0	-	61,395.0	63,517.0	65,733.0	68,108.0
01	001 Executive Direction and Administration	-	25,417.0	24,961.0	-	25,289.0	25,500.0	25,780.0	26,422.0
01	176 Chemistry Support Services	64,205.0	43,283.0	35,623.0	-	36,106.0	38,017.0	39,953.0	41,686.0
Total Function 07 - Health Affairs and Services		64,205.0	68,700.0	60,584.0	-	61,395.0	63,517.0	65,733.0	68,108.0
Total Budget 1 - Recurrent		64,205.0	68,700.0	60,584.0	-	61,395.0	63,517.0	65,733.0	68,108.0

Analysis of Expenditure									
21	Compensation of Employees	31,886.0	34,190.0	33,440.0	-	34,251.0	35,082.0	35,934.0	36,807.0
22	Travel Expenses and Subsistence	3,952.0	4,126.0	4,064.0	-	4,106.0	4,106.0	4,106.0	4,106.0
24	Utilities and Communication Services	4,499.0	4,054.0	4,054.0	-	4,678.0	4,912.0	5,158.0	5,416.0
25	Use of Goods and Services	17,418.0	19,900.0	17,787.0	-	16,165.0	16,593.0	17,415.0	18,750.0
27	Grants, Contributions and Subsidies	20.0	20.0	20.0	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	6,430.0	6,410.0	1,219.0	-	2,175.0	2,804.0	3,100.0	3,009.0
Total Budget 1 - Recurrent		64,205.0	68,700.0	60,584.0	-	61,395.0	63,517.0	65,733.0	68,108.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	-	25,417.0	24,961.0	-	25,289.0	25,500.0	25,780.0	26,422.0
10005	Direction and Administration	-	25,417.0	24,961.0	-	25,289.0	25,500.0	25,780.0	26,422.0
Total Programme 001 - Executive Direction and Administration		-	25,417.0	24,961.0	-	25,289.0	25,500.0	25,780.0	26,422.0

Analysis of Expenditure									
21	Compensation of Employees	-	11,952.0	11,952.0	-	12,028.0	12,308.0	12,597.0	12,897.0
22	Travel Expenses and Subsistence	-	741.0	741.0	-	721.0	721.0	721.0	721.0
24	Utilities and Communication Services	-	4,054.0	4,054.0	-	4,678.0	4,912.0	5,158.0	5,416.0
25	Use of Goods and Services	-	7,275.0	7,275.0	-	6,267.0	6,581.0	6,908.0	7,194.0
27	Grants, Contributions and Subsidies	-	20.0	20.0	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	-	1,375.0	919.0	-	1,575.0	958.0	376.0	174.0
Total Programme 001 - Executive Direction and Administration		-	25,417.0	24,961.0	-	25,289.0	25,500.0	25,780.0	26,422.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports the operating and administrative expenses of the Department of Government Chemist.

21	Compensation of Employees	-	11,952.0	11,952.0	-	12,028.0	12,308.0	12,597.0	12,897.0
22	Travel Expenses and Subsistence	-	741.0	741.0	-	721.0	721.0	721.0	721.0
24	Utilities and Communication Services	-	4,054.0	4,054.0	-	4,678.0	4,912.0	5,158.0	5,416.0
25	Use of Goods and Services	-	7,275.0	7,275.0	-	6,267.0	6,581.0	6,908.0	7,194.0
27	Grants, Contributions and Subsidies	-	20.0	20.0	-	20.0	20.0	20.0	20.0
32	Fixed Assets (Capital Goods)	-	1,375.0	919.0	-	1,575.0	958.0	376.0	174.0
Total Activity 10005 - Direction and Administration		-	25,417.0	24,961.0	-	25,289.0	25,500.0	25,780.0	26,422.0



2021-2022 Jamaica Budget

Head 42035 - Government Chemist

\$ '000

Head 42035 - Government Chemist
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 176 - Chemistry Support Services

Description of Programme

This programme which supports public health related activities provides analytical services in the following areas:

Food Laboratory - examines milk in support of the milk monitoring programme of the public health services, examines food and beverages to ensure wholesomeness and investigates suspected contaminations. Alcoholic beverages and denatured alcohol are analysed under the Excise Duty Act and the analysis and certification of rum is undertaken for manufacturers engaged in export and local trade.

Pharmaceutical Laboratory - analyses and certifies locally manufactured and imported pharmaceuticals to enable registration as well as 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 2021/22

- Number of Pharmaceutical analysed – **136**
- Number of Food (milk) samples analysed-**168**
- Number of Alcohol samples analysed - **104**
- Number of Toxicology samples analysed – **108**

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Analytical and Advisory Services	64,205.0	43,283.0	35,623.0	-	36,106.0	38,017.0	39,953.0	41,686.0
10893 Analytical, Testing and Advisory Services	64,205.0	43,283.0	35,623.0	-	36,106.0	38,017.0	39,953.0	41,686.0
Total Programme 176 - Chemistry Support Services	64,205.0	43,283.0	35,623.0	-	36,106.0	38,017.0	39,953.0	41,686.0

Analysis of Expenditure									
21	Compensation of Employees	31,886.0	22,238.0	21,488.0	-	22,223.0	22,774.0	23,337.0	23,910.0
22	Travel Expenses and Subsistence	3,952.0	3,385.0	3,323.0	-	3,385.0	3,385.0	3,385.0	3,385.0
24	Utilities and Communication Services	4,499.0	-	-	-	-	-	-	-
25	Use of Goods and Services	17,418.0	12,625.0	10,512.0	-	9,898.0	10,012.0	10,507.0	11,556.0
27	Grants, Contributions and Subsidies	20.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,430.0	5,035.0	300.0	-	600.0	1,846.0	2,724.0	2,835.0
	Total Programme 176 - Chemistry Support Services	64,205.0	43,283.0	35,623.0	-	36,106.0	38,017.0	39,953.0	41,686.0

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	31,886.0	22,238.0	21,488.0	-	22,223.0	22,774.0	23,337.0	23,910.0
22	Travel Expenses and Subsistence	3,952.0	3,385.0	3,323.0	-	3,385.0	3,385.0	3,385.0	3,385.0
24	Utilities and Communication Services	4,499.0	-	-	-	-	-	-	-
25	Use of Goods and Services	17,418.0	12,625.0	10,512.0	-	9,898.0	10,012.0	10,507.0	11,556.0
27	Grants, Contributions and Subsidies	20.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,430.0	5,035.0	300.0	-	600.0	1,846.0	2,724.0	2,835.0
	Total Activity 10893 - Analytical, Testing and Advisory Services	64,205.0	43,283.0	35,623.0	-	36,106.0	38,017.0	39,953.0	41,686.0



National Goal:	Goal No. 1: Jamaicans are Empowered To Achieve Their Fullest Potential						
National Outcome:	Outcome: 1: A Healthy and Stable Population						
Sector Outcome	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 2025.						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
<u>Inputs:</u>							
Staff Costs	\$'000	35,838	24,811	25,608	26,159	26,722	27,295
Operational Costs	\$'000	28,367	10,812	10,498	11,858	13,231	14,391
<u>Outputs:</u>							
Pharmaceutical Certificates of Analysis (COA) produced per quarter	#	33	32	34	35	36	36
Toxicology samples for which reports of analysis are produced per quarter	#	31	25	27	30	30	30

Key Assumption

- No increase in complexity or number of tests sample.



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Culture, Gender, Entertainment and Sports (MCGES) is charged with the responsibility of pursuing policies and programmes that will build and contribute to the promotion of Brand Jamaica as a key element of increasing economic growth and advancement in the areas of Cultural and Creative Industries, Gender Mainstreaming, Entertainment and Sports.

The public bodies that are under the portfolio of this Ministry include:

Bureau of Gender Affairs
Creative Production and Training Centre (CPTC)
Institute of Jamaica (IOJ)
National Library of Jamaica (NLJ)
Independence Park Ltd (IPL)
Institute of Sports (INSPTS)
Jamaica Anti-Doping Commission (JADCO)
Jamaica Cultural Development Commission (JCDC)
Jamaica National Commission for UNESCO
Jamaica National Heritage Trust (JNHT)
Sports Development Foundation (SDF)
Women's Centre of Jamaica Foundation (WCJF)

The Ministry of Culture, Gender, Entertainment and Sport's budget includes **Appropriations-In-Aid** of **\$279.441m**.

Vision and Mission Statement

Fueled by dynamism, creativity and passion the Ministry of Culture, Gender, Entertainment and Sport (MCGES) has contributed to a vibrant, prosperous and inclusive Jamaica by preserving, promoting and developing our culture, gender, entertainment and sporting strategic objectives.

The Mission of the Ministry is to enhance the quality of life and prosperity of all citizens by enabling a strong Brand Jamaica; by preserving our heritage and promoting our culture; while ensuring citizens' full and equal access to economic, social, creative, sport and recreational opportunities.

Results Framework

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

Key Performance Indicators

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

Vision 2030 Goals and Outcomes:

Goal No. 1: Jamaicans are empowered to achieve their fullest potential.
Outcome No.4: Authentic and Transformational Culture.
Goal No.2: The Jamaican Society is safe, cohesive and just.
Outcome No.6: Effective Governance
Goal No.3: Jamaica's economy is prosperous.
Outcome No.12: Internationally Competitive Industry Structures - Creatives Industries, Entertainment and Sport.

Medium Term National/Sector Strategies

1. Integrate Jamaica's Nation Brand into Developmental Processes.
2. Preserve, Develop and Promote Jamaica's Cultural Heritage.
3. Foster Equity in all Spheres of Society.
4. Establish systems, structures, mechanisms and other arrangements for local and global marketing, promotion and distribution of Jamaica's cultural and creative products and services.
5. Strengthen the Role of Sport in all aspects of National Development.



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent

\$ '000

Ministry Objectives:

1. Increase the contribution of the Cultural and Creative Industries, Entertainment and Sports sectors to the Gross Domestic Product (GDP) thereby contributing to economic growth. Advancing Jamaican culture as a driver of economic growth and Jamaica's international competitiveness.
2. Preserve brand Jamaica's image and National Symbols and the protection of intellectual property rights of practitioners in the creative industries.
3. Protect and preserve Jamaican's heritage; strengthen the process to identify, monitor, conserve and safeguard tangible and intangible heritage and assets; maintain and promote world heritage sites and promote positive values and attitudes in Jamaican citizens.
4. Promote and sustain human development through gender mainstreaming within a human rights framework and the elimination of gender-based discrimination.
5. Develop markets and promote local talent as well as bolster entertainment products and provide developmental opportunities in the various creative sectors.
6. Advance the role of sports in individual empowerment, community renewal, tourism, economic growth and development.



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
01	Executive and Legislative Services	581,162.0	983,711.0	779,196.0	-	771,164.0	785,950.0	838,297.0	861,006.0
01	001 Executive Direction and Administration	581,162.0	983,711.0	779,196.0	-	771,164.0	785,950.0	838,297.0	861,006.0
Total Function 01 - General Public Services		581,162.0	983,711.0	779,196.0	-	771,164.0	785,950.0	838,297.0	861,006.0
Function 04 - Economic Affairs									
13	Tourism	285,294.0	209,268.0	60,033.0	-	119,053.0	119,407.0	115,150.0	115,522.0
13	001 Executive Direction and Administration	285,294.0	-	-	-	-	-	-	-
13	267 Entertainment Economic Linkages	-	209,268.0	60,033.0	-	119,053.0	119,407.0	115,150.0	115,522.0
Total Function 04 - Economic Affairs		285,294.0	209,268.0	60,033.0	-	119,053.0	119,407.0	115,150.0	115,522.0
Function 08 - Recreation, Culture and Religion									
01	Recreational and Sporting Services	980,601.0	929,562.0	877,717.0	-	792,178.0	803,135.0	863,438.0	887,148.0
01	268 Development and Promotion of Sports and Recreation	-	929,562.0	877,717.0	-	792,178.0	803,135.0	863,438.0	887,148.0
01	501 Promotion of Sports	980,601.0	-	-	-	-	-	-	-
02	Art and Cultural Services	2,167,673.0	2,207,156.0	1,905,608.0	-	1,651,256.0	1,737,807.0	1,799,684.0	1,871,995.0
02	001 Executive Direction and Administration	107,130.0	-	-	-	-	-	-	-
02	265 Arts and Culture Preservation and Promotion	-	2,207,156.0	1,905,608.0	-	1,651,256.0	1,737,807.0	1,799,684.0	1,871,995.0
02	450 Promotion of Arts and Culture	1,766,209.0	-	-	-	-	-	-	-
02	451 Public Libraries	294,334.0	-	-	-	-	-	-	-
03	Broadcasting and Publishing Services	75,196.0	79,990.0	78,790.0	-	71,993.0	80,008.0	84,340.0	87,369.0
03	265 Arts and Culture Preservation and Promotion	-	79,990.0	78,790.0	-	71,993.0	80,008.0	84,340.0	87,369.0
03	467 Production and Marketing of Radio and Television Programmes	75,196.0	-	-	-	-	-	-	-
Total Function 08 - Recreation, Culture and Religion		3,223,470.0	3,216,708.0	2,862,115.0	-	2,515,427.0	2,620,950.0	2,747,462.0	2,846,512.0
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	518,179.0	491,578.0	451,475.0	-	523,699.0	545,869.0	519,798.0	545,377.0
99	266 Gender Mainstreaming	-	491,578.0	451,475.0	-	523,699.0	545,869.0	519,798.0	545,377.0
99	325 Social Welfare Services	518,179.0	-	-	-	-	-	-	-
Total Function 10 - Social Security and Welfare Services		518,179.0	491,578.0	451,475.0	-	523,699.0	545,869.0	519,798.0	545,377.0
Total Budget 1 - Recurrent		4,608,105.0	4,901,265.0	4,152,819.0	-	3,929,343.0	4,072,176.0	4,220,707.0	4,368,417.0
Less Appropriations-In-Aid		363,066.0	332,890.0	332,890.0	-	279,441.0	287,633.0	298,787.0	299,378.0
Net Total Budget 1 - Recurrent		4,245,039.0	4,568,375.0	3,819,929.0	-	3,649,902.0	3,784,543.0	3,921,920.0	4,069,039.0



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure								
21 Compensation of Employees	1,563,511.0	1,673,098.0	1,668,743.0	-	1,637,881.0	1,676,319.0	1,715,895.0	1,755,949.0
22 Travel Expenses and Subsistence	459,789.0	549,090.0	391,418.0	-	424,712.0	435,476.0	459,817.0	474,729.0
23 Rental of Property and Machinery	190,188.0	226,580.0	201,954.0	-	172,039.0	167,949.0	180,112.0	193,958.0
24 Utilities and Communication Services	295,416.0	325,255.0	331,455.0	-	301,953.0	312,229.0	330,016.0	342,718.0
25 Use of Goods and Services	1,412,244.0	1,479,380.0	1,029,592.0	-	1,040,893.0	1,074,396.0	1,143,659.0	1,204,136.0
27 Grants, Contributions and Subsidies	348,027.0	377,580.0	301,337.0	-	234,274.0	221,836.0	234,579.0	234,230.0
28 Retirement Benefits	108,867.0	115,697.0	115,697.0	-	-	-	-	-
29 Awards and Social Assistance	8,397.0	13,278.0	13,278.0	-	6,168.0	6,168.0	5,168.0	5,168.0
32 Fixed Assets (Capital Goods)	220,866.0	139,707.0	97,745.0	-	109,923.0	176,303.0	149,961.0	156,029.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	800.0	1,600.0	1,600.0	-	1,500.0	1,500.0	1,500.0	1,500.0
Total Budget 1 - Recurrent	4,608,105.0	4,901,265.0	4,152,819.0	-	3,929,343.0	4,072,176.0	4,220,707.0	4,368,417.0
Less Appropriations-In-Aid	363,066.0	332,890.0	332,890.0	-	279,441.0	287,633.0	298,787.0	299,378.0
Net Total Budget 1 - Recurrent	4,245,039.0	4,568,375.0	3,819,929.0	-	3,649,902.0	3,784,543.0	3,921,920.0	4,069,039.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	414,958.0	517,519.0	466,374.0	-	502,484.0	516,621.0	546,803.0	557,860.0
10001	Direction and Management	100,873.0	133,208.0	108,678.0	-	152,053.0	158,260.0	164,634.0	166,179.0
10002	Financial Management and Accounting Services	8,469.0	9,928.0	9,858.0	-	11,518.0	12,512.0	12,597.0	12,945.0
10003	Human Resource Management and Other Support Services	201,648.0	265,674.0	257,987.0	-	242,293.0	245,425.0	261,981.0	267,841.0
10005	Direction and Administration	54,006.0	56,776.0	49,099.0	-	50,506.0	53,947.0	59,415.0	62,175.0
10279	Administration of Internal Audit	20,466.0	22,476.0	21,369.0	-	20,766.0	21,059.0	21,434.0	21,435.0
11662	Public Relations and Communication	29,496.0	29,457.0	19,383.0	-	25,348.0	25,418.0	26,742.0	27,285.0
02	Policy, Planning and Development	166,204.0	466,192.0	312,822.0	-	268,680.0	269,329.0	291,494.0	303,146.0
10005	Direction and Administration	166,204.0	214,046.0	143,189.0	-	134,596.0	134,958.0	155,282.0	165,662.0
10228	Corporate and Strategic Planning	-	17,993.0	14,915.0	-	15,109.0	15,239.0	16,872.0	18,008.0
11466	Development of Cultural and Creative Industries (DCCI)	-	234,153.0	154,718.0	-	118,975.0	119,132.0	119,340.0	119,476.0
Total Programme 001 - Executive Direction and Administration		581,162.0	983,711.0	779,196.0	-	771,164.0	785,950.0	838,297.0	861,006.0

Analysis of Expenditure									
21	Compensation of Employees	151,139.0	233,287.0	215,004.0	-	235,455.0	240,929.0	247,366.0	251,169.0
22	Travel Expenses and Subsistence	116,408.0	146,322.0	77,926.0	-	100,614.0	108,691.0	111,784.0	116,665.0
23	Rental of Property and Machinery	43,307.0	41,231.0	57,231.0	-	74,876.0	75,664.0	79,481.0	80,563.0
24	Utilities and Communication Services	34,823.0	38,725.0	41,725.0	-	28,871.0	30,258.0	31,577.0	36,794.0
25	Use of Goods and Services	214,136.0	326,997.0	223,049.0	-	211,594.0	217,308.0	251,479.0	261,784.0
27	Grants, Contributions and Subsidies	11,300.0	177,973.0	131,509.0	-	99,993.0	99,493.0	101,493.0	97,974.0
29	Awards and Social Assistance	2,500.0	3,200.0	3,200.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	7,549.0	15,976.0	29,552.0	-	17,261.0	11,107.0	12,617.0	13,557.0
Total Programme 001 - Executive Direction and Administration		581,162.0	983,711.0	779,196.0	-	771,164.0	785,950.0	838,297.0	861,006.0

Sub Programme 01 - Central Administration

Activity 10001 - Direction and Management

This activity relates to the affairs of the Office of the Minister, Office of the Permanent Secretary, Legal Services Division and Cinematograph Authority.

21	Compensation of Employees	33,683.0	61,849.0	46,533.0	-	64,696.0	66,353.0	67,469.0	68,892.0
22	Travel Expenses and Subsistence	34,072.0	36,833.0	17,862.0	-	34,567.0	39,117.0	40,117.0	40,117.0
24	Utilities and Communication Services	-	-	-	-	218.0	223.0	229.0	240.0
25	Use of Goods and Services	31,358.0	33,792.0	42,349.0	-	51,331.0	51,826.0	54,686.0	54,604.0
27	Grants, Contributions and Subsidies	800.0	500.0	500.0	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	960.0	234.0	1,434.0	-	741.0	741.0	2,133.0	2,326.0
Total Activity 10001 - Direction and Management		100,873.0	133,208.0	108,678.0	-	152,053.0	158,260.0	164,634.0	166,179.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services of the Ministry and its various Departments and Agencies.

21	Compensation of Employees	6,240.0	7,906.0	7,906.0	-	7,396.0	8,390.0	8,974.0	9,323.0
22	Travel Expenses and Subsistence	1,629.0	2,022.0	1,892.0	-	3,622.0	3,622.0	3,523.0	3,522.0
25	Use of Goods and Services	300.0	-	-	-	200.0	500.0	100.0	100.0
32	Fixed Assets (Capital Goods)	300.0	-	60.0	-	300.0	-	-	-
Total Activity 10002 - Financial Management and Accounting Services		8,469.0	9,928.0	9,858.0	-	11,518.0	12,512.0	12,597.0	12,945.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the Ministry's Human Resource Administration as well as Corporate and Liaison Services including Information Communication and Telecommunication, Documentation, Customer Service, Procurement and Asset Management.

21	Compensation of Employees	53,923.0	71,387.0	71,387.0	-	70,647.0	71,504.0	72,430.0	73,190.0
22	Travel Expenses and Subsistence	42,384.0	33,030.0	26,670.0	-	19,655.0	21,707.0	22,461.0	23,219.0
23	Rental of Property and Machinery	30,966.0	31,890.0	47,890.0	-	65,350.0	65,489.0	68,728.0	66,903.0
24	Utilities and Communication Services	34,005.0	37,593.0	40,593.0	-	25,583.0	25,962.0	27,263.0	31,191.0
25	Use of Goods and Services	33,751.0	75,563.0	44,202.0	-	43,638.0	49,175.0	59,374.0	61,098.0
29	Awards and Social Assistance	2,500.0	3,200.0	3,200.0	-	2,500.0	2,500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	4,119.0	13,011.0	24,045.0	-	14,920.0	9,088.0	9,225.0	9,740.0
Total Activity 10003 - Human Resource Management and Other Support Services		201,648.0	265,674.0	257,987.0	-	242,293.0	245,425.0	261,981.0	267,841.0

Activity 10005 - Direction and Administration

This activity supports the administrative cost of the local office of UNESCO.

21	Compensation of Employees	17,432.0	18,739.0	18,639.0	-	20,046.0	21,000.0	23,000.0	23,575.0
22	Travel Expenses and Subsistence	10,266.0	8,358.0	4,668.0	-	5,651.0	6,841.0	9,441.0	13,141.0
23	Rental of Property and Machinery	12,015.0	9,015.0	9,015.0	-	9,200.0	10,100.0	10,620.0	13,520.0
24	Utilities and Communication Services	818.0	1,132.0	1,132.0	-	2,652.0	3,655.0	3,660.0	4,915.0
25	Use of Goods and Services	4,875.0	10,359.0	6,472.0	-	5,464.0	4,858.0	5,201.0	3,050.0
27	Grants, Contributions and Subsidies	8,000.0	7,973.0	7,973.0	-	7,493.0	7,493.0	7,493.0	3,974.0
32	Fixed Assets (Capital Goods)	600.0	1,200.0	1,200.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		54,006.0	56,776.0	49,099.0	-	50,506.0	53,947.0	59,415.0	62,175.0

Activity 10279 - Administration of Internal Audit

This activity supports the appraisals of the financial administration, management and operation systems in order to cause systemic and procedural improvements and ensure compliance with Government regulations.

21	Compensation of Employees	13,766.0	14,789.0	14,789.0	-	14,883.0	15,176.0	15,251.0	15,252.0
22	Travel Expenses and Subsistence	6,270.0	6,886.0	5,199.0	-	5,741.0	5,741.0	5,740.0	5,740.0
25	Use of Goods and Services	100.0	120.0	-	-	20.0	20.0	121.0	121.0
32	Fixed Assets (Capital Goods)	330.0	681.0	1,381.0	-	122.0	122.0	322.0	322.0
Total Activity 10279 - Administration of Internal Audit		20,466.0	22,476.0	21,369.0	-	20,766.0	21,059.0	21,434.0	21,435.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11662 - Public Relations and Communication

This activity supports the Communications Unit which seeks to build public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.

21	Compensation of Employees	11,304.0	11,142.0	11,142.0	-	11,367.0	11,437.0	12,461.0	12,504.0
22	Travel Expenses and Subsistence	7,537.0	8,566.0	4,116.0	-	6,068.0	6,068.0	6,068.0	6,068.0
25	Use of Goods and Services	9,963.0	9,249.0	4,125.0	-	7,135.0	7,157.0	7,476.0	7,944.0
32	Fixed Assets (Capital Goods)	692.0	500.0	-	-	778.0	756.0	737.0	769.0
Total Activity 11662 - Public Relations and Communication		29,496.0	29,457.0	19,383.0	-	25,348.0	25,418.0	26,742.0	27,285.0

Sub Programme 02 - Policy, Planning and Development

Activity 10005 - Direction and Administration

This activity supports the operations of the Sports Development and Monitoring Division which is responsible for providing technical support to the Minister; 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	14,791.0	14,046.0	14,046.0	-	16,863.0	17,225.0	17,596.0	17,976.0
22	Travel Expenses and Subsistence	14,250.0	14,150.0	6,042.0	-	13,887.0	14,159.0	12,985.0	13,395.0
23	Rental of Property and Machinery	326.0	326.0	326.0	-	326.0	75.0	133.0	140.0
24	Utilities and Communication Services	-	-	-	-	200.0	200.0	207.0	230.0
25	Use of Goods and Services	133,789.0	159,174.0	108,775.0	-	97,920.0	97,899.0	117,161.0	126,521.0
27	Grants, Contributions and Subsidies	2,500.0	26,000.0	14,000.0	-	5,000.0	5,000.0	7,000.0	7,000.0
32	Fixed Assets (Capital Goods)	548.0	350.0	-	-	400.0	400.0	200.0	400.0
Total Activity 10005 - Direction and Administration		166,204.0	214,046.0	143,189.0	-	134,596.0	134,958.0	155,282.0	165,662.0

Activity 10228 - Corporate and Strategic Planning

This activity supports the coordination of the Performance Management System across the Ministry and its portfolio Agencies, to improve the efficiency and effectiveness of the portfolio areas. This system strengthens the results-based management of the Ministry, linking planning, budgeting, monitoring and evaluation.

21	Compensation of Employees	-	10,166.0	10,166.0	-	10,582.0	10,712.0	10,845.0	10,981.0
22	Travel Expenses and Subsistence	-	4,327.0	4,207.0	-	4,327.0	4,327.0	4,327.0	4,327.0
24	Utilities and Communication Services	-	-	-	-	109.0	109.0	109.0	109.0
25	Use of Goods and Services	-	3,500.0	142.0	-	91.0	91.0	1,591.0	2,591.0
32	Fixed Assets (Capital Goods)	-	-	400.0	-	-	-	-	-
Total Activity 10228 - Corporate and Strategic Planning		-	17,993.0	14,915.0	-	15,109.0	15,239.0	16,872.0	18,008.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11466 - Development of Cultural and Creative Industries (DCCI)

This activity supports the Culture and the Creative Industries Policy Division which is responsible for the development and review of the National Cultural and Creative Economy Policy and for ensuring synergies between the programmes of the various cultural agencies, as well as provide policy direction and oversight for the National Council on Reparation. Culture agencies responsible for the development, protection and preservation of Jamaica's tangible and intangible heritage which fall under the remit of the Division 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 Division is also the secretariat for the National Council on Reparations and provides support to the National Cultural and Creative Industries Council.

21	Compensation of Employees	-	23,263.0	20,396.0	-	18,975.0	19,132.0	19,340.0	19,476.0
22	Travel Expenses and Subsistence	-	32,150.0	7,270.0	-	7,096.0	7,109.0	7,122.0	7,136.0
24	Utilities and Communication Services	-	-	-	-	109.0	109.0	109.0	109.0
25	Use of Goods and Services	-	35,240.0	16,984.0	-	5,795.0	5,782.0	5,769.0	5,755.0
27	Grants, Contributions and Subsidies	-	143,500.0	109,036.0	-	87,000.0	87,000.0	87,000.0	87,000.0
32	Fixed Assets (Capital Goods)	-	-	1,032.0	-	-	-	-	-
Total Activity 11466 - Development of Cultural and Creative Industries (DCCI)		-	234,153.0	154,718.0	-	118,975.0	119,132.0	119,340.0	119,476.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	285,294.0	-	-	-	-	-	-	-
12517	Entertainment Policy and Monitoring	285,294.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		285,294.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	10,219.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	7,594.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	150.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,700.0	-	-	-	-	-	-	-
25	Use of Goods and Services	158,071.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	104,560.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,000.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		285,294.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 267 - Entertainment Economic Linkages

Description of Programme

This Programme aims to streamline the entertainment sector and build capacity through the development of an Entertainment Policy and an Entertainment Industry Act. The programme also seeks to develop, market and export local talent, as well as strengthen the entertainment product through the coordination of signature events and promotions.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Entertainment Industry, Planning and Development	-	209,268.0	60,033.0	-	119,053.0	119,407.0	115,150.0	115,522.0
12517 Entertainment Policy and Monitoring	-	209,268.0	60,033.0	-	119,053.0	119,407.0	115,150.0	115,522.0
Total Programme 267 - Entertainment Economic Linkages	-	209,268.0	60,033.0	-	119,053.0	119,407.0	115,150.0	115,522.0

Analysis of Expenditure									
21	Compensation of Employees	-	10,219.0	13,384.0	-	19,053.0	19,407.0	15,150.0	15,522.0
22	Travel Expenses and Subsistence	-	30,082.0	4,546.0	-	7,829.0	7,779.0	7,849.0	7,849.0
23	Rental of Property and Machinery	-	-	-	-	300.0	300.0	331.0	331.0
24	Utilities and Communication Services	-	560.0	560.0	-	1,000.0	1,000.0	1,147.0	1,150.0
25	Use of Goods and Services	-	149,094.0	26,730.0	-	56,821.0	54,621.0	54,158.0	54,155.0
27	Grants, Contributions and Subsidies	-	16,000.0	13,500.0	-	32,000.0	32,000.0	32,000.0	32,000.0
32	Fixed Assets (Capital Goods)	-	3,313.0	1,313.0	-	2,050.0	4,300.0	4,515.0	4,515.0
	Total Programme 267 - Entertainment Economic Linkages	-	209,268.0	60,033.0	-	119,053.0	119,407.0	115,150.0	115,522.0

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 Division which is responsible for the development of the entertainment sector, to strengthen its synergies with the creative industries, tourism and implement programmes to facilitate an enabling business environment for creative practitioners.

21	Compensation of Employees	-	10,219.0	13,384.0	-	19,053.0	19,407.0	15,150.0	15,522.0
22	Travel Expenses and Subsistence	-	30,082.0	4,546.0	-	7,829.0	7,779.0	7,849.0	7,849.0
23	Rental of Property and Machinery	-	-	-	-	300.0	300.0	331.0	331.0
24	Utilities and Communication Services	-	560.0	560.0	-	1,000.0	1,000.0	1,147.0	1,150.0
25	Use of Goods and Services	-	149,094.0	26,730.0	-	56,821.0	54,621.0	54,158.0	54,155.0
27	Grants, Contributions and Subsidies	-	16,000.0	13,500.0	-	32,000.0	32,000.0	32,000.0	32,000.0
32	Fixed Assets (Capital Goods)	-	3,313.0	1,313.0	-	2,050.0	4,300.0	4,515.0	4,515.0
	Total Activity 12517 - Entertainment Policy and Monitoring	-	209,268.0	60,033.0	-	119,053.0	119,407.0	115,150.0	115,522.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 01 - Recreational and Sporting Services
Programme 268 - Development and Promotion of Sports and Recreation

Description of Programme

This Programme supports the promotion, development and implementation of sporting activities at the community and parish levels. It is responsible for the development of a national network of world class sports support services designed to unearth talents throughout Jamaica. It also seeks to engage Jamaicans of all ages to participate in recreational and competitive sports.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Sporting Talent Cultivation and Excellence	-	306,490.0	264,712.0	-	217,369.0	218,369.0	227,563.0	235,691.0
10005 Direction and Administration	-	154,490.0	159,974.0	-	152,895.0	167,915.0	162,366.0	167,324.0
11818 Coordination and Development of Sporting Programmes	-	152,000.0	104,738.0	-	64,474.0	50,454.0	65,197.0	68,367.0
21 Sports Regulatory Services	-	235,259.0	233,721.0	-	207,850.0	204,472.0	233,769.0	242,487.0
10005 Direction and Administration	-	234,641.0	233,103.0	-	207,232.0	203,772.0	233,069.0	241,787.0
10007 Payment of Membership Fees and Contributions	-	618.0	618.0	-	618.0	700.0	700.0	700.0
22 Sport Infrastructure Development and Management	-	387,813.0	379,284.0	-	366,959.0	380,294.0	402,106.0	408,970.0
10005 Direction and Administration	-	387,813.0	379,284.0	-	366,959.0	380,294.0	402,106.0	408,970.0
Total Programme 268 - Development and Promotion of Sports and Recreation	-	929,562.0	877,717.0	-	792,178.0	803,135.0	863,438.0	887,148.0

Analysis of Expenditure								
21 Compensation of Employees	-	180,521.0	196,717.0	-	196,279.0	193,700.0	200,479.0	205,229.0
22 Travel Expenses and Subsistence	-	78,044.0	65,319.0	-	48,598.0	49,138.0	64,360.0	66,360.0
23 Rental of Property and Machinery	-	12,698.0	13,022.0	-	14,462.0	15,452.0	17,841.0	17,841.0
24 Utilities and Communication Services	-	117,500.0	120,700.0	-	119,317.0	126,357.0	131,820.0	136,358.0
25 Use of Goods and Services	-	374,808.0	361,280.0	-	328,039.0	331,575.0	360,291.0	369,120.0
27 Grants, Contributions and Subsidies	-	161,907.0	114,645.0	-	74,381.0	60,443.0	75,186.0	78,356.0
32 Fixed Assets (Capital Goods)	-	4,084.0	6,034.0	-	11,102.0	26,470.0	13,461.0	13,884.0
Total Programme 268 - Development and Promotion of Sports and Recreation	-	929,562.0	877,717.0	-	792,178.0	803,135.0	863,438.0	887,148.0

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	-	84,047.0	94,343.0	-	90,000.0	90,000.0	90,000.0	92,250.0
22 Travel Expenses and Subsistence	-	48,918.0	44,249.0	-	25,268.0	25,268.0	35,268.0	38,268.0
24 Utilities and Communication Services	-	4,398.0	7,598.0	-	6,538.0	6,600.0	6,930.0	7,264.0
25 Use of Goods and Services	-	16,657.0	13,314.0	-	27,789.0	29,037.0	26,641.0	25,813.0
32 Fixed Assets (Capital Goods)	-	470.0	470.0	-	3,300.0	17,010.0	3,527.0	3,729.0
Total Activity 10005 - Direction and Administration	-	154,490.0	159,974.0	-	152,895.0	167,915.0	162,366.0	167,324.0

Activity 11818 - Coordination and Development of Sporting Programmes

This activity supports the coordination and development of sporting programmes at the community and national levels. The activity assists organizations with the purchase and distribution of sporting and other equipment to clubs, primary schools and other community and sporting enterprises.

27 Grants, Contributions and Subsidies	-	152,000.0	104,738.0	-	64,474.0	50,454.0	65,197.0	68,367.0
Total Activity 11818 - Coordination and Development of Sporting Programmes	-	152,000.0	104,738.0	-	64,474.0	50,454.0	65,197.0	68,367.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 01 - Recreational and Sporting Services
Programme 268 - Development and Promotion of Sports and Recreation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Sports Regulatory Services

Activity 10005 - Direction and Administration

This activity supports the operations of the Jamaica Anti-Doping Commission which is the legally constituted authority responsible for executing the nation's Anti-Doping Programme. This mandate is carried out with the support and cooperation of a range of national sports organizations.

Appropriations-In-Aid of \$6.5m will be used to offset operating costs.

Included in the allocation is also **\$9.289m** to support the Independent Anti-Doping Disciplinary Panel and the Anti-Doping Appeal Tribunal.

21	Compensation of Employees	-	45,431.0	51,331.0	-	53,960.0	50,000.0	54,000.0	55,350.0
22	Travel Expenses and Subsistence	-	21,061.0	13,623.0	-	17,005.0	17,136.0	21,005.0	20,005.0
23	Rental of Property and Machinery	-	11,760.0	12,084.0	-	13,500.0	14,175.0	16,500.0	16,500.0
24	Utilities and Communication Services	-	6,618.0	6,618.0	-	7,547.0	7,926.0	9,873.0	10,389.0
25	Use of Goods and Services	-	140,482.0	138,208.0	-	101,931.0	101,046.0	117,992.0	125,623.0
27	Grants, Contributions and Subsidies	-	9,289.0	9,289.0	-	9,289.0	9,289.0	9,289.0	9,289.0
32	Fixed Assets (Capital Goods)	-	-	1,950.0	-	4,000.0	4,200.0	4,410.0	4,631.0
Total Activity 10005 - Direction and Administration		-	234,641.0	233,103.0	-	207,232.0	203,772.0	233,069.0	241,787.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the World Anti-Doping Agency (WADA).

27	Grants, Contributions and Subsidies	-	618.0	618.0	-	618.0	700.0	700.0	700.0
Total Activity 10007 - Payment of Membership Fees and Contributions		-	618.0	618.0	-	618.0	700.0	700.0	700.0

Sub Programme 22 - Sport Infrastructure Development and Management

Activity 10005 - Direction and Administration

This activity supports the operations of the following:

- Independence Park Limited (IPL) - \$302.371m
- Trelawny Stadium - \$64.588m

Included in the provision is **Appropriation -In -Aid of \$199.825m** to offset operating expenses as under:

Independence Park Limited (IPL) - \$178.561m
Trelawny Stadium - \$21.264m

21	Compensation of Employees	-	51,043.0	51,043.0	-	52,319.0	53,700.0	56,479.0	57,629.0
22	Travel Expenses and Subsistence	-	8,065.0	7,447.0	-	6,325.0	6,734.0	8,087.0	8,087.0
23	Rental of Property and Machinery	-	938.0	938.0	-	962.0	1,277.0	1,341.0	1,341.0
24	Utilities and Communication Services	-	106,484.0	106,484.0	-	105,232.0	111,831.0	115,017.0	118,705.0
25	Use of Goods and Services	-	217,669.0	209,758.0	-	198,319.0	201,492.0	215,658.0	217,684.0
32	Fixed Assets (Capital Goods)	-	3,614.0	3,614.0	-	3,802.0	5,260.0	5,524.0	5,524.0
Total Activity 10005 - Direction and Administration		-	387,813.0	379,284.0	-	366,959.0	380,294.0	402,106.0	408,970.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 01 - Recreational and Sporting Services
Programme 501 - Promotion of Sports

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	General Administration	334,314.0	-	-	-	-	-	-	-
10005	Direction and Administration	184,156.0	-	-	-	-	-	-	-
11818	Coordination and Development of Sporting Programmes	150,158.0	-	-	-	-	-	-	-
20	Management and Maintenance of National Sporting Facilities	397,330.0	-	-	-	-	-	-	-
10005	Direction and Administration	397,330.0	-	-	-	-	-	-	-
21	Coordination and Management	239,079.0	-	-	-	-	-	-	-
10005	Direction and Administration	239,079.0	-	-	-	-	-	-	-
22	Anti-Doping Operations	9,878.0	-	-	-	-	-	-	-
10005	Direction and Administration	9,289.0	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	589.0	-	-	-	-	-	-	-
Total Programme 501 - Promotion of Sports		980,601.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	215,294.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	61,891.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	10,915.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	108,789.0	-	-	-	-	-	-	-
25	Use of Goods and Services	388,263.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	160,036.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	35,413.0	-	-	-	-	-	-	-
Total Programme 501 - Promotion of Sports		980,601.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	107,130.0	-	-	-	-	-	-	-
10005	Direction and Administration	107,130.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		107,130.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	20,540.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	9,539.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	1,950.0	-	-	-	-	-	-	-
25	Use of Goods and Services	29,101.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	46,000.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		107,130.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Description of Programme

This Programme supports Jamaicans interest and participation in cultural activities as well as the identification, preservation and display of local heritage.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Development and Promotion of Creative Industries	-	1,015,516.0	816,190.0	-	678,780.0	708,596.0	736,786.0	773,713.0
10005 Direction and Administration	-	389,053.0	398,797.0	-	368,559.0	387,932.0	388,976.0	395,332.0
10056 Labour Day Support	-	8,000.0	4,800.0	-	4,000.0	6,000.0	6,000.0	7,000.0
11610 Development of Cultural Activities	-	160,135.0	148,261.0	-	131,281.0	131,469.0	134,887.0	135,275.0
11611 Promotion of Cultural Activities	-	73,000.0	42,500.0	-	22,500.0	24,500.0	29,500.0	34,500.0
11612 Celebration of National Events	-	342,850.0	194,493.0	-	127,000.0	133,000.0	145,000.0	169,000.0
11634 Culture, Entertainment and Creative Industries	-	42,478.0	27,339.0	-	25,440.0	25,695.0	32,423.0	32,606.0
21 Cultural Protection, Preservation	-	637,915.0	604,921.0	-	558,971.0	576,251.0	582,113.0	615,060.0
10005 Direction and Administration	-	195,671.0	178,764.0	-	166,816.0	167,290.0	175,314.0	183,397.0
11600 Museum Administration	-	72,459.0	76,546.0	-	65,113.0	65,565.0	68,366.0	70,045.0
11602 Cultural and Scientific Heritage Promotion	-	6,021.0	5,951.0	-	6,021.0	6,021.0	6,021.0	6,021.0
11603 Research on and Preservation of Indigenous Flora and Fauna	-	46,482.0	46,400.0	-	46,547.0	47,084.0	47,283.0	48,340.0
11604 Preservation and Promotion of Artifacts	-	81,967.0	85,946.0	-	76,040.0	76,732.0	78,354.0	80,698.0
11605 Knowledge and Skills Development of Art Forms	-	37,443.0	37,918.0	-	30,761.0	31,302.0	31,640.0	32,478.0
11606 Documentation, Preservation and Dissemination of Cultural Heritage	-	32,530.0	31,550.0	-	33,945.0	34,144.0	34,326.0	35,036.0
11615 Acquisition of Printed and Audio Visuals Materials	-	13,410.0	9,801.0	-	10,012.0	10,533.0	16,922.0	20,365.0
11616 Organization and Preservation of Cultural Materials	-	116,855.0	94,442.0	-	89,049.0	102,552.0	88,408.0	102,220.0
11641 Regional Exposure of Performing Arts	-	15,559.0	16,409.0	-	14,616.0	14,763.0	15,034.0	15,514.0
18918 Preservation of the Legacy of National Heroes and Heroines	-	19,518.0	21,194.0	-	20,051.0	20,265.0	20,445.0	20,946.0
22 Cultural Information and Education	-	178,408.0	145,887.0	-	121,471.0	138,678.0	158,623.0	150,552.0
10005 Direction and Administration	-	138,889.0	116,106.0	-	86,067.0	94,349.0	112,761.0	102,013.0
11607 Regional and International Support Services	-	900.0	900.0	-	900.0	900.0	900.0	900.0
11617 Dissemination and Publication of Cultural Material	-	38,619.0	28,881.0	-	34,504.0	43,429.0	44,962.0	47,639.0
23 Identification, Conservation and Restoration of Heritage Assets	-	375,317.0	338,610.0	-	292,034.0	314,282.0	322,162.0	332,670.0
10005 Direction and Administration	-	185,986.0	164,233.0	-	125,347.0	140,913.0	143,598.0	142,466.0
11608 Protection of National Monuments and Sites	-	106,606.0	93,986.0	-	75,735.0	82,353.0	86,468.0	98,789.0
11609 Heritage Research and Information Services	-	82,725.0	80,391.0	-	90,952.0	91,016.0	92,096.0	91,415.0
Total Programme 265 - Arts and Culture Preservation and Promotion	-	2,207,156.0	1,905,608.0	-	1,651,256.0	1,737,807.0	1,799,684.0	1,871,995.0

Analysis of Expenditure										
21	Compensation of Employees	-	904,509.0	907,696.0	-	880,875.0	893,326.0	917,069.0	939,258.0	
22	Travel Expenses and Subsistence	-	217,759.0	175,342.0	-	187,197.0	187,379.0	188,325.0	188,375.0	
23	Rental of Property and Machinery	-	154,011.0	113,061.0	-	51,941.0	46,073.0	58,449.0	64,763.0	
24	Utilities and Communication Services	-	144,080.0	144,080.0	-	122,269.0	124,118.0	134,976.0	137,920.0	
25	Use of Goods and Services	-	559,798.0	375,298.0	-	323,386.0	352,207.0	375,569.0	411,836.0	
27	Grants, Contributions and Subsidies	-	5,900.0	5,900.0	-	3,900.0	5,900.0	5,900.0	5,900.0	
28	Retirement Benefits	-	115,697.0	115,697.0	-	-	-	-	-	
29	Awards and Social Assistance	-	10,078.0	10,078.0	-	2,668.0	2,668.0	2,668.0	2,668.0	
32	Fixed Assets (Capital Goods)	-	93,724.0	56,856.0	-	77,520.0	124,636.0	115,228.0	119,775.0	
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,600.0	1,600.0	-	1,500.0	1,500.0	1,500.0	1,500.0	
Total Programme 265 - Arts and Culture Preservation and Promotion			-	2,207,156.0	1,905,608.0	-	1,651,256.0	1,737,807.0	1,799,684.0	1,871,995.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 20 - Development and Promotion of Creative Industries

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre.

Appropriations-In-Aid of \$4.0m will be utilized to offset operating costs.

21	Compensation of Employees	-	203,620.0	197,720.0	-	195,647.0	195,647.0	209,439.0	215,795.0
22	Travel Expenses and Subsistence	-	56,708.0	44,322.0	-	49,677.0	49,877.0	49,877.0	49,877.0
23	Rental of Property and Machinery	-	1,300.0	1,300.0	-	1,300.0	1,300.0	1,300.0	1,300.0
24	Utilities and Communication Services	-	18,100.0	18,100.0	-	18,400.0	18,400.0	18,400.0	18,400.0
25	Use of Goods and Services	-	68,325.0	69,755.0	-	55,235.0	43,708.0	40,960.0	40,960.0
28	Retirement Benefits	-	20,900.0	20,900.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,500.0	1,500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	17,000.0	43,600.0	-	46,300.0	77,000.0	67,000.0	67,000.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,600.0	1,600.0	-	1,500.0	1,500.0	1,500.0	1,500.0
Total Activity 10005 - Direction and Administration		-	389,053.0	398,797.0	-	368,559.0	387,932.0	388,976.0	395,332.0

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 \$1.0m will be utilized to offset operating costs.

23	Rental of Property and Machinery	-	2,300.0	2,300.0	-	900.0	900.0	900.0	900.0
25	Use of Goods and Services	-	3,700.0	500.0	-	3,100.0	3,100.0	3,100.0	4,100.0
27	Grants, Contributions and Subsidies	-	2,000.0	2,000.0	-	-	2,000.0	2,000.0	2,000.0
Total Activity 10056 - Labour Day Support		-	8,000.0	4,800.0	-	4,000.0	6,000.0	6,000.0	7,000.0

Activity 11610 - Development of Cultural Activities

This activity supports the JCDC in identifying and developing the talents of individuals within communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.

21	Compensation of Employees	-	80,305.0	80,305.0	-	64,353.0	64,353.0	67,771.0	67,771.0
22	Travel Expenses and Subsistence	-	36,450.0	30,250.0	-	30,748.0	30,936.0	30,936.0	30,936.0
23	Rental of Property and Machinery	-	9,000.0	9,650.0	-	10,000.0	10,000.0	10,000.0	10,000.0
24	Utilities and Communication Services	-	7,900.0	7,900.0	-	16,200.0	16,200.0	16,200.0	16,200.0
25	Use of Goods and Services	-	14,926.0	8,602.0	-	6,980.0	6,980.0	6,980.0	7,368.0
28	Retirement Benefits	-	10,065.0	10,065.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,000.0	1,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	489.0	489.0	-	3,000.0	3,000.0	3,000.0	3,000.0
Total Activity 11610 - Development of Cultural Activities		-	160,135.0	148,261.0	-	131,281.0	131,469.0	134,887.0	135,275.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11611 - Promotion of Cultural Activities

This activity supports the JCDC in promoting local and national level talents in the Performing and Visual Arts. **Appropriation-In-Aid of \$1.0m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	-	5,500.0	1,250.0	-	700.0	700.0	1,100.0	1,100.0
23	Rental of Property and Machinery	-	18,500.0	12,500.0	-	6,500.0	6,500.0	6,500.0	6,500.0
25	Use of Goods and Services	-	49,000.0	28,750.0	-	15,300.0	17,300.0	21,900.0	26,900.0
Total Activity 11611 - Promotion of Cultural Activities		-	73,000.0	42,500.0	-	22,500.0	24,500.0	29,500.0	34,500.0

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 \$15.0m** will be utilized to offset operating costs.

22	Travel Expenses and Subsistence	-	4,500.0	2,500.0	-	800.0	800.0	1,300.0	1,300.0
23	Rental of Property and Machinery	-	112,800.0	77,200.0	-	21,300.0	21,300.0	27,500.0	33,500.0
25	Use of Goods and Services	-	225,550.0	114,793.0	-	104,900.0	110,900.0	116,200.0	134,200.0
Total Activity 11612 - Celebration of National Events		-	342,850.0	194,493.0	-	127,000.0	133,000.0	145,000.0	169,000.0

Activity 11634 - Culture, Entertainment and Creative Industries

This activity supports the operation of the Cultural and Creative Industries Council in providing regional exposure to talented Jamaicans, through cultural exchanges, representation in, and hosting of conferences, seminars and meetings.

21	Compensation of Employees	-	11,402.0	11,402.0	-	13,581.0	13,836.0	13,859.0	14,042.0
22	Travel Expenses and Subsistence	-	11,326.0	4,387.0	-	8,669.0	8,669.0	8,669.0	8,669.0
24	Utilities and Communication Services	-	-	-	-	190.0	190.0	190.0	190.0
25	Use of Goods and Services	-	16,500.0	7,500.0	-	-	-	6,705.0	6,705.0
27	Grants, Contributions and Subsidies	-	3,000.0	3,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	250.0	1,050.0	-	-	-	-	-
Total Activity 11634 - Culture, Entertainment and Creative Industries		-	42,478.0	27,339.0	-	25,440.0	25,695.0	32,423.0	32,606.0

Sub Programme 21 - Cultural Protection, Preservation

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Institute of Jamaica, which comprises the following: National Gallery of Jamaica, National Museum Jamaica, Natural History Museum of Jamaica, Liberty Hall, The Legacy of Marcus Garvey, Simon Bolivar Centre, Junior Centres and the Jamaica Music Museum.

21	Compensation of Employees	-	105,581.0	104,081.0	-	103,237.0	103,711.0	104,382.0	107,179.0
22	Travel Expenses and Subsistence	-	11,835.0	11,585.0	-	12,000.0	12,000.0	12,000.0	12,000.0
23	Rental of Property and Machinery	-	-	-	-	1,800.0	1,800.0	1,800.0	1,890.0
24	Utilities and Communication Services	-	53,041.0	37,884.0	-	34,500.0	34,500.0	40,100.0	44,493.0
25	Use of Goods and Services	-	10,650.0	10,537.0	-	8,779.0	8,779.0	10,262.0	10,776.0
28	Retirement Benefits	-	12,604.0	12,604.0	-	-	-	-	-
29	Awards and Social Assistance	-	1,960.0	1,960.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	-	113.0	-	5,500.0	5,500.0	5,770.0	6,059.0
Total Activity 10005 - Direction and Administration		-	195,671.0	178,764.0	-	166,816.0	167,290.0	175,314.0	183,397.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11600 - Museum Administration

This activity supports promotion of Jamaica's material heritage through public education and community outreach, research, community-based museums, special exhibitions, and the collection and conservation of historic artefacts.

21	Compensation of Employees	-	53,325.0	53,095.0	-	52,795.0	53,242.0	53,659.0	55,001.0
22	Travel Expenses and Subsistence	-	7,638.0	7,638.0	-	7,948.0	7,948.0	7,948.0	7,948.0
24	Utilities and Communication Services	-	3,128.0	7,590.0	-	3,100.0	3,105.0	5,425.0	5,697.0
25	Use of Goods and Services	-	1,568.0	1,423.0	-	1,270.0	1,270.0	1,334.0	1,399.0
28	Retirement Benefits	-	6,800.0	6,800.0	-	-	-	-	-
Total Activity 11600 - Museum Administration		-	72,459.0	76,546.0	-	65,113.0	65,565.0	68,366.0	70,045.0

Activity 11602 - Cultural and Scientific Heritage Promotion

This activity supports the promotion, enhancement and fostering, through all media, Jamaica's cultural and scientific heritage.

21	Compensation of Employees	-	6,021.0	5,951.0	-	6,021.0	6,021.0	6,021.0	6,021.0
Total Activity 11602 - Cultural and Scientific Heritage Promotion		-	6,021.0	5,951.0	-	6,021.0	6,021.0	6,021.0	6,021.0

Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna

This activity supports the research, preservation and the display of Jamaica's national flora and fauna collections.

21	Compensation of Employees	-	37,272.0	37,190.0	-	36,835.0	37,343.0	37,426.0	38,361.0
22	Travel Expenses and Subsistence	-	5,423.0	5,423.0	-	7,426.0	7,426.0	7,426.0	7,426.0
24	Utilities and Communication Services	-	1,286.0	1,286.0	-	1,086.0	1,115.0	1,171.0	1,230.0
25	Use of Goods and Services	-	1,101.0	1,101.0	-	1,200.0	1,200.0	1,260.0	1,323.0
28	Retirement Benefits	-	1,400.0	1,400.0	-	-	-	-	-
Total Activity 11603 - Research on and Preservation of Indigenous Flora and Fauna		-	46,482.0	46,400.0	-	46,547.0	47,084.0	47,283.0	48,340.0

Activity 11604 - Preservation and Promotion of Artifacts

This activity supports the operations of the National Gallery which houses the premier collections of Jamaican art, preserves, collects, researches and promotes various aspects of Jamaican art.

21	Compensation of Employees	-	48,462.0	47,786.0	-	49,241.0	49,976.0	50,572.0	51,838.0
22	Travel Expenses and Subsistence	-	5,722.0	5,722.0	-	6,250.0	6,250.0	6,250.0	6,250.0
23	Rental of Property and Machinery	-	1,950.0	1,950.0	-	1,950.0	1,950.0	2,048.0	2,151.0
24	Utilities and Communication Services	-	12,015.0	18,867.0	-	12,015.0	12,015.0	12,616.0	13,248.0
25	Use of Goods and Services	-	12,373.0	10,176.0	-	6,584.0	6,541.0	6,868.0	7,211.0
28	Retirement Benefits	-	1,445.0	1,445.0	-	-	-	-	-
Total Activity 11604 - Preservation and Promotion of Artifacts		-	81,967.0	85,946.0	-	76,040.0	76,732.0	78,354.0	80,698.0



2021-2022 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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11605 - Knowledge and Skills Development of Art Forms

This activity supports the operations of the Junior Centre which is responsible for providing opportunity for young people to acquire knowledge and developmental skills in various art forms.

21	Compensation of Employees	-	27,398.0	26,556.0	-	23,706.0	24,246.0	24,365.0	24,974.0
22	Travel Expenses and Subsistence	-	2,636.0	2,636.0	-	2,700.0	2,700.0	2,700.0	2,700.0
24	Utilities and Communication Services	-	3,539.0	4,856.0	-	3,138.0	3,138.0	3,295.0	3,460.0
25	Use of Goods and Services	-	870.0	870.0	-	1,217.0	1,218.0	1,280.0	1,344.0
28	Retirement Benefits	-	3,000.0	3,000.0	-	-	-	-	-
Total Activity 11605 - Knowledge and Skills Development of Art Forms		-	37,443.0	37,918.0	-	30,761.0	31,302.0	31,640.0	32,478.0

Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage

This activity supports the documentation, preservation and dissemination of information on Jamaica's cultural heritage.

21	Compensation of Employees	-	23,813.0	23,363.0	-	22,813.0	23,007.0	23,061.0	23,638.0
22	Travel Expenses and Subsistence	-	4,998.0	4,468.0	-	8,613.0	8,615.0	8,617.0	8,619.0
23	Rental of Property and Machinery	-	326.0	326.0	-	326.0	326.0	342.0	359.0
24	Utilities and Communication Services	-	1,680.0	1,680.0	-	1,680.0	1,680.0	1,764.0	1,851.0
25	Use of Goods and Services	-	513.0	513.0	-	513.0	516.0	542.0	569.0
28	Retirement Benefits	-	1,200.0	1,200.0	-	-	-	-	-
Total Activity 11606 - Documentation, Preservation and Dissemination of Cultural Heritage		-	32,530.0	31,550.0	-	33,945.0	34,144.0	34,326.0	35,036.0

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 \$0.244m** to offset the operating expenses.

21	Compensation of Employees	-	4,613.0	4,613.0	-	3,777.0	4,079.0	4,347.0	4,455.0
22	Travel Expenses and Subsistence	-	1,669.0	1,115.0	-	1,991.0	2,004.0	2,018.0	2,033.0
25	Use of Goods and Services	-	7,128.0	4,073.0	-	4,244.0	4,450.0	10,557.0	13,877.0
Total Activity 11615 - Acquisition of Printed and Audio Visuals Materials		-	13,410.0	9,801.0	-	10,012.0	10,533.0	16,922.0	20,365.0

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 \$4.655m** to offset the operating expenses.

21	Compensation of Employees	-	53,220.0	53,220.0	-	47,323.0	49,909.0	53,433.0	54,733.0
22	Travel Expenses and Subsistence	-	5,311.0	4,506.0	-	2,273.0	2,273.0	2,273.0	2,273.0
24	Utilities and Communication Services	-	17,000.0	17,000.0	-	5,000.0	5,000.0	5,329.0	1,199.0
25	Use of Goods and Services	-	21,825.0	19,266.0	-	18,093.0	14,270.0	12,668.0	12,810.0
32	Fixed Assets (Capital Goods)	-	19,499.0	450.0	-	16,360.0	31,100.0	14,705.0	31,205.0
Total Activity 11616 - Organization and Preservation of Cultural Materials		-	116,855.0	94,442.0	-	89,049.0	102,552.0	88,408.0	102,220.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11641 - Regional Exposure of Performing Arts

This activity provides funding to assist in meeting the operating expenses of the Simón Bolívar Cultural Centre, built in honour of the Venezuelan Liberator and National Hero, located at North Parade in Downtown, Kingston.

21	Compensation of Employees	-	8,552.0	8,552.0	-	8,552.0	8,697.0	8,714.0	8,930.0
22	Travel Expenses and Subsistence	-	1,414.0	1,414.0	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	-	3,661.0	4,511.0	-	3,951.0	3,951.0	4,150.0	4,356.0
25	Use of Goods and Services	-	1,932.0	1,932.0	-	1,113.0	1,115.0	1,170.0	1,228.0
Total Activity 11641 - Regional Exposure of Performing Arts		-	15,559.0	16,409.0	-	14,616.0	14,763.0	15,034.0	15,514.0

Activity 18918 - Preservation of the Legacy of National Heroes and Heroines

This allocation is to support activities aim at preserving the legacy of National Hero, Marcus Garvey.

21	Compensation of Employees	-	15,338.0	15,338.0	-	15,544.0	15,757.0	15,800.0	16,158.0
22	Travel Expenses and Subsistence	-	1,414.0	1,414.0	-	1,800.0	1,800.0	1,800.0	1,800.0
24	Utilities and Communication Services	-	1,233.0	2,909.0	-	1,880.0	1,880.0	1,975.0	2,074.0
25	Use of Goods and Services	-	733.0	733.0	-	827.0	828.0	870.0	914.0
28	Retirement Benefits	-	800.0	800.0	-	-	-	-	-
Total Activity 18918 - Preservation of the Legacy of National Heroes and Heroines		-	19,518.0	21,194.0	-	20,051.0	20,265.0	20,445.0	20,946.0

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 \$0.507m** to offset the operating expenses.

21	Compensation of Employees	-	50,398.0	50,398.0	-	46,037.0	49,973.0	47,278.0	48,510.0
22	Travel Expenses and Subsistence	-	10,705.0	9,112.0	-	9,112.0	9,112.0	9,112.0	9,112.0
23	Rental of Property and Machinery	-	6,000.0	6,000.0	-	6,000.0	-	6,000.0	6,000.0
24	Utilities and Communication Services	-	5,780.0	5,780.0	-	2,765.0	3,394.0	4,117.0	4,309.0
25	Use of Goods and Services	-	23,070.0	16,066.0	-	19,653.0	26,994.0	28,360.0	29,677.0
28	Retirement Benefits	-	22,250.0	22,250.0	-	-	-	-	-
29	Awards and Social Assistance	-	5,000.0	5,000.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	15,686.0	1,500.0	-	1,500.0	3,876.0	16,894.0	3,405.0
Total Activity 10005 - Direction and Administration		-	138,889.0	116,106.0	-	86,067.0	94,349.0	112,761.0	102,013.0

Activity 11607 - Regional and International Support Services

This activity supports the payment of contributions to regional and international organisations in support of the exchange and modelling of information regarding best practices in library operations and management, with particular reference to national libraries.

27	Grants, Contributions and Subsidies	-	900.0	900.0	-	900.0	900.0	900.0	900.0
Total Activity 11607 - Regional and International Support Services		-	900.0	900.0	-	900.0	900.0	900.0	900.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 265 - Arts and Culture Preservation and Promotion

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11617 - Dissemination and Publication of Cultural Material

This activity supports the provision of reference and information services to the public including the production of bibliographies, resource guides and the maintenance of web-based resources.

Included in the allocation is **Appropriations-In-Aid of \$0.996m** to offset the operating expenses.

21	Compensation of Employees	-	22,769.0	22,769.0	-	22,863.0	24,039.0	25,942.0	26,577.0
22	Travel Expenses and Subsistence	-	3,380.0	1,395.0	-	1,645.0	1,395.0	1,395.0	1,395.0
24	Utilities and Communication Services	-	750.0	750.0	-	800.0	840.0	882.0	882.0
25	Use of Goods and Services	-	8,670.0	3,963.0	-	7,996.0	16,655.0	16,243.0	18,285.0
32	Fixed Assets (Capital Goods)	-	3,050.0	4.0	-	1,200.0	500.0	500.0	500.0
Total Activity 11617 - Dissemination and Publication of Cultural Material		-	38,619.0	28,881.0	-	34,504.0	43,429.0	44,962.0	47,639.0

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 \$16.093m** will be used to offset operating costs.

21	Compensation of Employees	-	54,834.0	54,709.0	-	59,635.0	59,867.0	60,357.0	57,064.0
22	Travel Expenses and Subsistence	-	11,477.0	11,032.0	-	10,965.0	10,969.0	10,973.0	10,978.0
23	Rental of Property and Machinery	-	1,590.0	1,590.0	-	1,620.0	1,739.0	1,789.0	1,879.0
24	Utilities and Communication Services	-	10,595.0	10,595.0	-	13,578.0	14,423.0	14,969.0	15,718.0
25	Use of Goods and Services	-	63,039.0	44,956.0	-	38,921.0	53,287.0	52,323.0	52,603.0
28	Retirement Benefits	-	35,233.0	35,233.0	-	-	-	-	-
29	Awards and Social Assistance	-	618.0	618.0	-	168.0	168.0	168.0	168.0
32	Fixed Assets (Capital Goods)	-	8,600.0	5,500.0	-	460.0	460.0	3,019.0	4,056.0
Total Activity 10005 - Direction and Administration		-	185,986.0	164,233.0	-	125,347.0	140,913.0	143,598.0	142,466.0

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 \$9.365m** will be utilized to offset operating costs.

21	Compensation of Employees	-	42,577.0	55,639.0	-	54,757.0	55,493.0	56,188.0	66,930.0
22	Travel Expenses and Subsistence	-	11,989.0	11,307.0	-	7,766.0	7,771.0	7,776.0	7,782.0
23	Rental of Property and Machinery	-	245.0	245.0	-	245.0	258.0	270.0	284.0
24	Utilities and Communication Services	-	4,000.0	4,000.0	-	3,602.0	3,884.0	3,970.0	4,169.0
25	Use of Goods and Services	-	20,795.0	20,795.0	-	7,665.0	13,247.0	15,424.0	17,024.0
32	Fixed Assets (Capital Goods)	-	27,000.0	2,000.0	-	1,700.0	1,700.0	2,840.0	2,600.0
Total Activity 11608 - Protection of National Monuments and Sites		-	106,606.0	93,986.0	-	75,735.0	82,353.0	86,468.0	98,789.0



2021-2022 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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11609 - Heritage Research and Information Services

The provision is to assist the Jamaica National Heritage Trust in carrying out archaeology projects. **Appropriation-In-Aid of \$20.256m** will be utilized to offset operating costs.

21	Compensation of Employees	-	55,009.0	55,009.0	-	54,158.0	54,130.0	54,455.0	51,281.0
22	Travel Expenses and Subsistence	-	17,664.0	13,866.0	-	15,114.0	15,134.0	15,155.0	15,177.0
24	Utilities and Communication Services	-	372.0	372.0	-	384.0	403.0	423.0	444.0
25	Use of Goods and Services	-	7,530.0	8,994.0	-	19,796.0	19,849.0	20,563.0	22,563.0
32	Fixed Assets (Capital Goods)	-	2,150.0	2,150.0	-	1,500.0	1,500.0	1,500.0	1,950.0
Total Activity 11609 - Heritage Research and Information Services		-	82,725.0	80,391.0	-	90,952.0	91,016.0	92,096.0	91,415.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Preservation of Arts, Heritage and Culture	468,221.0	-	-	-	-	-	-	-
10005	Direction and Administration	166,000.0	-	-	-	-	-	-	-
11600	Museum Administration	71,349.0	-	-	-	-	-	-	-
11602	Cultural and Scientific Heritage Promotion	6,728.0	-	-	-	-	-	-	-
11603	Research on and Preservation of Indigenous Flora and Fauna	40,150.0	-	-	-	-	-	-	-
11604	Preservation and Promotion of Artifacts	81,406.0	-	-	-	-	-	-	-
11605	Knowledge and Skills Development of Art Forms	36,083.0	-	-	-	-	-	-	-
11606	Documentation, Preservation and Dissemination of Cultural Heritage	30,014.0	-	-	-	-	-	-	-
11641	Regional Exposure of Performing Arts	15,008.0	-	-	-	-	-	-	-
18918	Preservation of the Legacy of National Heroes and Heroines	21,483.0	-	-	-	-	-	-	-
21	Protection of National Heritage	340,861.0	-	-	-	-	-	-	-
10005	Direction and Administration	186,736.0	-	-	-	-	-	-	-
11608	Protection of National Monuments and Sites	81,243.0	-	-	-	-	-	-	-
11609	Heritage Research and Information Services	72,882.0	-	-	-	-	-	-	-
22	Cultural Development	924,975.0	-	-	-	-	-	-	-
10005	Direction and Administration	349,300.0	-	-	-	-	-	-	-
10056	Labour Day Support	10,000.0	-	-	-	-	-	-	-
11610	Development of Cultural Activities	146,611.0	-	-	-	-	-	-	-
11611	Promotion of Cultural Activities	69,538.0	-	-	-	-	-	-	-
11612	Celebration of National Events	349,526.0	-	-	-	-	-	-	-
23	Cultural Affairs	32,152.0	-	-	-	-	-	-	-
10005	Direction and Administration	32,152.0	-	-	-	-	-	-	-
Total Programme 450 - Promotion of Arts and Culture		1,766,209.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	729,815.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	174,680.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	117,106.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	107,614.0	-	-	-	-	-	-	-
25	Use of Goods and Services	497,306.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	12,021.0	-	-	-	-	-	-	-
28	Retirement Benefits	87,367.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	2,897.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	36,603.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	800.0	-	-	-	-	-	-	-
Total Programme 450 - Promotion of Arts and Culture		1,766,209.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 451 - Public Libraries

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
21	Public Library Service	294,334.0	-	-	-	-	-	-	-
10005	Direction and Administration	131,053.0	-	-	-	-	-	-	-
11607	Regional and International Support Services	750.0	-	-	-	-	-	-	-
11615	Acquisition of Printed and Audio Visuals Materials	15,698.0	-	-	-	-	-	-	-
11616	Organization and Preservation of Cultural Materials	113,543.0	-	-	-	-	-	-	-
11617	Dissemination and Publication of Cultural Material	33,290.0	-	-	-	-	-	-	-
Total Programme 451 - Public Libraries		294,334.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	123,495.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	20,213.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	5,500.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	23,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	56,711.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	750.0	-	-	-	-	-	-	-
28	Retirement Benefits	21,500.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	3,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	40,165.0	-	-	-	-	-	-	-
Total Programme 451 - Public Libraries		294,334.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 265 - Arts and Culture Preservation and Promotion

Description of Programme

This Programme supports Jamaicans interest and participation in cultural activities as well as the identification, preservation and display of local heritage.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21 Cultural Protection, Preservation	-	79,990.0	78,790.0	-	71,993.0	80,008.0	84,340.0	87,369.0
10005 Direction and Administration	-	79,990.0	78,790.0	-	71,993.0	80,008.0	84,340.0	87,369.0
Total Programme 265 - Arts and Culture Preservation and Promotion	-	79,990.0	78,790.0	-	71,993.0	80,008.0	84,340.0	87,369.0

Analysis of Expenditure									
21	Compensation of Employees	-	67,997.0	66,797.0	-	60,000.0	66,000.0	68,000.0	70,000.0
22	Travel Expenses and Subsistence	-	11,993.0	11,993.0	-	11,993.0	14,008.0	16,340.0	17,369.0
Total Programme 265 - Arts and Culture Preservation and Promotion		-	79,990.0	78,790.0	-	71,993.0	80,008.0	84,340.0	87,369.0

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	-	67,997.0	66,797.0	-	60,000.0	66,000.0	68,000.0	70,000.0
22	Travel Expenses and Subsistence	-	11,993.0	11,993.0	-	11,993.0	14,008.0	16,340.0	17,369.0
Total Activity 10005 - Direction and Administration		-	79,990.0	78,790.0	-	71,993.0	80,008.0	84,340.0	87,369.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 467 - Production and Marketing of Radio and Television
Programmes

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Creative Production and Training	75,196.0	-	-	-	-	-	-	-
10005	Direction and Administration	75,196.0	-	-	-	-	-	-	-
Total Programme 467 - Production and Marketing of Radio and Television Programmes		75,196.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	64,044.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	11,152.0	-	-	-	-	-	-	-
Total Programme 467 - Production and Marketing of Radio and Television Programmes		75,196.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 266 - Gender Mainstreaming

Description of Programme

This Programme supports the development and implementation of appropriate policies, as well as programmes to address issues relating to gender-based violence, inequality and discriminations.

Performance Targets FY 2021/22

- Growth in the number of New Gender Focal Points (GFPs) identified and trained – 4;
- Increase in the number of micro businesses participating in Women's Entrepreneurship Support (WES) Programme - 4;

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Gender Equality, Equity and Socio-Economic Empowerment	-	121,065.0	123,376.0	-	132,423.0	132,423.0	112,203.0	126,591.0
10005 Direction and Administration	-	121,065.0	123,376.0	-	132,423.0	132,423.0	112,203.0	126,591.0
21 Gender Welfare Services	-	15,800.0	15,800.0	-	25,000.0	25,000.0	20,000.0	20,000.0
10005 Direction and Administration	-	15,800.0	15,800.0	-	25,000.0	25,000.0	20,000.0	20,000.0
22 Social Transformation	-	354,713.0	312,299.0	-	366,276.0	388,446.0	387,595.0	398,786.0
10005 Direction and Administration	-	354,713.0	312,299.0	-	366,276.0	388,446.0	387,595.0	398,786.0
Total Programme 266 - Gender Mainstreaming	-	491,578.0	451,475.0	-	523,699.0	545,869.0	519,798.0	545,377.0

Analysis of Expenditure									
21	Compensation of Employees	-	276,565.0	269,145.0	-	246,219.0	262,957.0	267,831.0	274,771.0
22	Travel Expenses and Subsistence	-	64,890.0	56,292.0	-	68,481.0	68,481.0	71,159.0	78,111.0
23	Rental of Property and Machinery	-	18,640.0	18,640.0	-	30,460.0	30,460.0	24,010.0	30,460.0
24	Utilities and Communication Services	-	24,390.0	24,390.0	-	30,496.0	30,496.0	30,496.0	30,496.0
25	Use of Goods and Services	-	68,683.0	43,235.0	-	121,053.0	118,685.0	102,162.0	107,241.0
27	Grants, Contributions and Subsidies	-	15,800.0	35,783.0	-	24,000.0	24,000.0	20,000.0	20,000.0
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	-	-
32	Fixed Assets (Capital Goods)	-	22,610.0	3,990.0	-	1,990.0	9,790.0	4,140.0	4,298.0
	Total Programme 266 - Gender Mainstreaming	-	491,578.0	451,475.0	-	523,699.0	545,869.0	519,798.0	545,377.0

Sub Programme 20 - Gender Equality, Equity and Socio-Economic Empowerment

Activity 10005 - Direction and Administration

The allocation is to meet the administrative expenses of **The Bureau of Gender Affairs**, the national machinery for the empowerment of women in Jamaica and focuses primarily on policy planning, development and implementation, research and attitudinal change, rural issues and regional and international linkages. Funds are allocated for the administrative expenses of the Bureau.

21	Compensation of Employees	-	47,543.0	47,543.0	-	48,391.0	48,391.0	48,391.0	48,391.0
22	Travel Expenses and Subsistence	-	21,995.0	18,560.0	-	23,418.0	23,418.0	20,430.0	23,418.0
23	Rental of Property and Machinery	-	18,640.0	18,640.0	-	30,460.0	30,460.0	24,010.0	30,460.0
24	Utilities and Communication Services	-	5,724.0	5,724.0	-	7,896.0	7,896.0	7,896.0	7,896.0
25	Use of Goods and Services	-	22,663.0	11,426.0	-	20,758.0	20,758.0	10,976.0	15,926.0
27	Grants, Contributions and Subsidies	-	-	19,983.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	4,500.0	1,500.0	-	1,500.0	1,500.0	500.0	500.0
	Total Activity 10005 - Direction and Administration	-	121,065.0	123,376.0	-	132,423.0	132,423.0	112,203.0	126,591.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 266 - Gender Mainstreaming

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Gender Welfare Services

Activity 10005 - Direction and Administration

Other Private Welfare Organizations

This allocation aims to transform prevailing negative gender ideologies, inequitable gender relations and negative gendered governance practices at all levels of the society.

27	Grants, Contributions and Subsidies	-	15,800.0	15,800.0	-	24,000.0	24,000.0	20,000.0	20,000.0
29	Awards and Social Assistance	-	-	-	-	1,000.0	1,000.0	-	-
Total Activity 10005 - Direction and Administration		-	15,800.0	15,800.0	-	25,000.0	25,000.0	20,000.0	20,000.0

Sub Programme 22 - Social Transformation

Activity 10005 - Direction and Administration

This activity supports the operating expenses of the **Women's Centre of Jamaica Foundation** which has responsibility for promoting a new approach to the problems associated with teenage pregnancy, especially in the area of interrupted education. The agency is mandated to provide adolescent mothers with continuing education during the period of pregnancy, and to have them reintegrated into the formal school system after the birth of their babies. The Agency focuses on education, training and developmental counseling to improve the levels of employment and productivity among our young people.

Included in the allocation is **\$270.462m** for the Women's Centre broken down as follows:

Object 21	Object 22	Object 24	Object 25	Object 32
190,909.0	38,242.0	13,600.00	27,221.0	490.0

Included in the allocation is also **\$95.814m** for the National Shelter. The provision is broken down as follows:

Object 21	Object 22	Object 24	Object 25
6,919.0	6,821.0	9,000.0	73,074.0

21	Compensation of Employees	-	229,022.0	221,602.0	-	197,828.0	214,566.0	219,440.0	226,380.0
22	Travel Expenses and Subsistence	-	42,895.0	37,732.0	-	45,063.0	45,063.0	50,729.0	54,693.0
24	Utilities and Communication Services	-	18,666.0	18,666.0	-	22,600.0	22,600.0	22,600.0	22,600.0
25	Use of Goods and Services	-	46,020.0	31,809.0	-	100,295.0	97,927.0	91,186.0	91,315.0
32	Fixed Assets (Capital Goods)	-	18,110.0	2,490.0	-	490.0	8,290.0	3,640.0	3,798.0
Total Activity 10005 - Direction and Administration		-	354,713.0	312,299.0	-	366,276.0	388,446.0	387,595.0	398,786.0



2021-2022 Jamaica Budget

Head 46000 - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000 - Ministry of Culture, Gender, Entertainment and Sport
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
27	Gender Welfare	518,179.0	-	-	-	-	-	-	-
10005	Direction and Administration	518,179.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services		518,179.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	248,965.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	58,312.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	11,260.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	19,490.0	-	-	-	-	-	-	-
25	Use of Goods and Services	68,656.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	13,360.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	98,136.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services		518,179.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,
Entertainment and Sport

Head 46000C - Ministry of Culture, Gender, Entertainment and
Sport
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Culture, Gender, Entertainment and Sports provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies.

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 08 - Recreation, Culture and Religion									
02	Art and Cultural Services	457.0	-	-	-	-	-	-	-
02	450 Promotion of Arts and Culture	457.0	-	-	-	-	-	-	-
Total Function 08 - Recreation, Culture and Religion		457.0	-	-	-	-	-	-	-
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	25,000.0	25,184.0	31,784.0	-	-	-	-	-
99	266 Gender Mainstreaming	-	25,184.0	31,784.0	-	-	-	-	-
99	325 Social Welfare Services	25,000.0	-	-	-	-	-	-	-
Total Function 10 - Social Security and Welfare Services		25,000.0	25,184.0	31,784.0	-	-	-	-	-
Total Budget 6 - Capital		25,457.0	25,184.0	31,784.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	335.0	-	-	-	-	-	-	-
25	Use of Goods and Services	1,072.0	950.0	1,900.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	24,050.0	24,234.0	29,884.0	-	-	-	-	-
Total Budget 6 - Capital		25,457.0	25,184.0	31,784.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport
Budget 6 - Capital
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Preservation of Arts, Heritage and Culture	457.0	-	-	-	-	-	-	-
20	29523 Advancing Jamaican Biodiversity Data Products and Information Services	457.0	-	-	-	-	-	-	-
Total Programme 450 - Promotion of Arts and Culture		457.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	335.0	-	-	-	-	-	-	-
25	Use of Goods and Services	122.0	-	-	-	-	-	-	-
Total Programme 450 - Promotion of Arts and Culture		457.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport
Budget 6 - Capital
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 266 - Gender Mainstreaming

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
22	Social Transformation	-	25,184.0	31,784.0	-	-	-	-	-
22	20954 Santa Cruz Outreach Centre	-	25,184.0	31,784.0	-	-	-	-	-
Total Programme 266 - Gender Mainstreaming		-	25,184.0	31,784.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	950.0	1,900.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	24,234.0	29,884.0	-	-	-	-	-
Total Programme 266 - Gender Mainstreaming		-	25,184.0	31,784.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 46000C - Ministry of Culture, Gender,
Entertainment and Sport

\$ '000

Head 46000C - Ministry of Culture, Gender, Entertainment and Sport
Budget 6 - Capital
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
27	Gender Welfare	25,000.0	-	-	-	-	-	-	-
27	20954 Santa Cruz Outreach Centre	25,000.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services		25,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	950.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	24,050.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services		25,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs									
01	Industry and Commerce	3,888,029.0	4,183,198.0	1,939,029.0	-	-	-	-	-
01	001 Executive Direction and Administration	1,183,191.0	1,714,842.0	845,882.0	-	-	-	-	-
01	182 Industrial Development and Regulation	-	1,018,770.0	459,966.0	-	-	-	-	-
01	183 Consumer and Public Protection	-	295,786.0	146,822.0	-	-	-	-	-
01	184 Trade Promotion and Development	-	1,153,800.0	486,359.0	-	-	-	-	-
01	301 Industrial Development and Export Promotion	1,814,125.0	-	-	-	-	-	-	-
01	302 Regulation and Administration of Commerce	592,795.0	-	-	-	-	-	-	-
01	303 Consumer and Public Protection	297,918.0	-	-	-	-	-	-	-
03	Agriculture, Forestry and Fishing	7,371,669.0	7,914,377.0	3,820,138.0	-	-	-	-	-
03	003 Research and Development	540,605.0	-	-	-	-	-	-	-
03	105 Irrigation	1,893,471.0	-	-	-	-	-	-	-
03	112 Agricultural Planning and Policy	732,394.0	-	-	-	-	-	-	-
03	119 Praedial Larceny Prevention Co-ordination	11,227.0	-	-	-	-	-	-	-
03	120 Plant Quarantine, Produce Inspection and Food Safety	600,514.0	-	-	-	-	-	-	-
03	121 Zoos and Gardens	90,107.0	-	-	-	-	-	-	-
03	122 Fisheries	262,068.0	-	-	-	-	-	-	-
03	123 Veterinary Services	381,815.0	-	-	-	-	-	-	-
03	181 Agricultural Production, Productivity and Food Security	-	7,914,377.0	3,820,138.0	-	-	-	-	-
03	307 Production and Productivity	2,859,468.0	-	-	-	-	-	-	-
14	Physical Planning and Development	87,342.0	-	-	-	-	-	-	-
14	376 Land Use Planning and Development	87,342.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs		11,347,040.0	12,097,575.0	5,759,167.0	-	-	-	-	-
Function 08 - Recreation, Culture and Religion									
05	Youth Development Services	279,008.0	-	-	-	-	-	-	-
05	500 Youth Development	279,008.0	-	-	-	-	-	-	-
Total Function 08 - Recreation, Culture and Religion		279,008.0	-	-	-	-	-	-	-
Total Budget 1 - Recurrent		11,626,048.0	12,097,575.0	5,759,167.0	-	-	-	-	-
Less Appropriations-In-Aid		1,348,094.0	1,435,751.0	413,847.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		10,277,954.0	10,661,824.0	5,345,320.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Analysis of Expenditure								
21 Compensation of Employees	5,020,691.0	5,468,735.0	2,676,872.0	-	-	-	-	-
22 Travel Expenses and Subsistence	1,843,479.0	1,847,477.0	771,598.0	-	-	-	-	-
23 Rental of Property and Machinery	265,788.0	284,520.0	137,667.0	-	-	-	-	-
24 Utilities and Communication Services	1,085,908.0	1,094,378.0	609,295.0	-	-	-	-	-
25 Use of Goods and Services	1,939,321.0	2,163,553.0	790,780.0	-	-	-	-	-
27 Grants, Contributions and Subsidies	1,266,462.0	1,036,132.0	727,757.0	-	-	-	-	-
28 Retirement Benefits	16,654.0	22,374.0	11,751.0	-	-	-	-	-
29 Awards and Social Assistance	15,637.0	13,500.0	483.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	157,108.0	145,865.0	32,055.0	-	-	-	-	-
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	15,000.0	21,041.0	909.0	-	-	-	-	-
Total Budget 1 - Recurrent	11,626,048.0	12,097,575.0	5,759,167.0	-	-	-	-	-
Less Appropriations-In-Aid	1,348,094.0	1,435,751.0	413,847.0	-	-	-	-	-
Net Total Budget 1 - Recurrent	10,277,954.0	10,661,824.0	5,345,320.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	Central Administration	948,744.0	1,290,403.0	677,208.0	-	-	-	-	-
10002	Financial Management and Accounting Services	110,508.0	120,724.0	50,478.0	-	-	-	-	-
10003	Human Resource Management and Other Support Services	117,864.0	134,434.0	60,707.0	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	-	250,936.0	111,043.0	-	-	-	-	-
10017	Capacity Development	47,886.0	51,772.0	19,682.0	-	-	-	-	-
10279	Administration of Internal Audit	75,515.0	82,025.0	37,102.0	-	-	-	-	-
10633	Technical Support Services	10,467.0	16,381.0	4,308.0	-	-	-	-	-
10668	COVID-19 Response	-	-	57,697.0	-	-	-	-	-
11520	Information and Communication Technology Services	40,090.0	48,331.0	17,005.0	-	-	-	-	-
12004	Project Management and Coordination	24,420.0	30,748.0	13,525.0	-	-	-	-	-
12042	Policy Coordination and Administration	26,944.0	44,732.0	17,674.0	-	-	-	-	-
12045	International Standardization Services	-	22,464.0	13,010.0	-	-	-	-	-
12136	Facilities and Property Management	495,050.0	487,856.0	274,977.0	-	-	-	-	-
02	Policy, Planning and Development	234,447.0	424,439.0	168,674.0	-	-	-	-	-
10001	Direction and Management	211,917.0	158,569.0	60,455.0	-	-	-	-	-
10005	Direction and Administration	-	25,573.0	5,913.0	-	-	-	-	-
10230	Economic Planning	-	42,865.0	14,787.0	-	-	-	-	-
11036	Planning, Monitoring and Evaluation	22,530.0	25,594.0	11,943.0	-	-	-	-	-
12036	Agricultural Marketing	-	107,446.0	50,664.0	-	-	-	-	-
12043	Industry and Services Policy and Facilitation	-	33,676.0	15,444.0	-	-	-	-	-
12046	Commerce Policy and Facilitation Services	-	29,020.0	8,963.0	-	-	-	-	-
12064	Co-ordination of Farm Theft Cases	-	1,696.0	505.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		1,183,191.0	1,714,842.0	845,882.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	500,993.0	756,095.0	334,215.0	-	-	-	-	-
22	Travel Expenses and Subsistence	177,550.0	248,318.0	98,828.0	-	-	-	-	-
23	Rental of Property and Machinery	52,130.0	60,790.0	29,689.0	-	-	-	-	-
24	Utilities and Communication Services	171,599.0	156,574.0	79,124.0	-	-	-	-	-
25	Use of Goods and Services	211,155.0	213,362.0	128,124.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	50,000.0	251,006.0	168,740.0	-	-	-	-	-
29	Awards and Social Assistance	3,592.0	2,500.0	180.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	16,172.0	26,197.0	6,982.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		1,183,191.0	1,714,842.0	845,882.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 182 - Industrial Development and Regulation

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
22	MSME Development	-	523,454.0	240,104.0	-	-	-	-	-
12047	Policy Facilitation	-	28,932.0	11,694.0	-	-	-	-	-
12048	MSME Support and Development	-	494,522.0	228,410.0	-	-	-	-	-
23	Business Protection	-	495,316.0	219,862.0	-	-	-	-	-
10005	Direction and Administration	-	101,187.0	52,740.0	-	-	-	-	-
12050	Anti-Dumping and Subsidies	-	82,437.0	30,593.0	-	-	-	-	-
12051	Regulation and Administration of Insolvency	-	119,229.0	52,301.0	-	-	-	-	-
12052	Regulation of Co-operative Services and Industrial Provident Societies	-	138,545.0	67,641.0	-	-	-	-	-
12053	Regulation of Agricultural Loan Entities	-	53,918.0	16,587.0	-	-	-	-	-
Total Programme 182 - Industrial Development and Regulation		-	1,018,770.0	459,966.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	595,363.0	279,930.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	172,060.0	75,447.0	-	-	-	-	-
23	Rental of Property and Machinery	-	62,434.0	31,619.0	-	-	-	-	-
24	Utilities and Communication Services	-	45,071.0	22,483.0	-	-	-	-	-
25	Use of Goods and Services	-	135,797.0	50,324.0	-	-	-	-	-
29	Awards and Social Assistance	-	800.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	7,245.0	163.0	-	-	-	-	-
Total Programme 182 - Industrial Development and Regulation		-	1,018,770.0	459,966.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 183 - Consumer and Public Protection

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Protection of Consumer Rights	-	253,841.0	128,168.0	-	-	-	-	-
10005	Direction and Administration	-	133,247.0	66,611.0	-	-	-	-	-
11022	Consumer Rights Education	-	9,576.0	5,257.0	-	-	-	-	-
12054	Protection of Competition	-	111,018.0	56,300.0	-	-	-	-	-
21	Regulation of Nuclear Technologies	-	41,945.0	18,654.0	-	-	-	-	-
10005	Direction and Administration	-	41,945.0	18,654.0	-	-	-	-	-
Total Programme 183 - Consumer and Public Protection		-	295,786.0	146,822.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	182,376.0	89,427.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	48,392.0	24,081.0	-	-	-	-	-
23	Rental of Property and Machinery	-	27,763.0	14,046.0	-	-	-	-	-
24	Utilities and Communication Services	-	11,228.0	5,953.0	-	-	-	-	-
25	Use of Goods and Services	-	15,878.0	9,974.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	6,200.0	3,200.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	3,949.0	141.0	-	-	-	-	-
Total Programme 183 - Consumer and Public Protection		-	295,786.0	146,822.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Trade Facilitation	-	220,093.0	99,832.0	-	-	-	-	-
12049	Regulation of Trade	-	200,311.0	91,145.0	-	-	-	-	-
12063	International Trade Support	-	19,782.0	8,687.0	-	-	-	-	-
21	Investment Promotion	-	933,707.0	386,527.0	-	-	-	-	-
10005	Direction and Administration	-	201,594.0	89,862.0	-	-	-	-	-
11013	Investment and Export Promotion Services	-	732,113.0	296,665.0	-	-	-	-	-
Total Programme 184 - Trade Promotion and Development		-	1,153,800.0	486,359.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	591,176.0	291,666.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	188,348.0	62,000.0	-	-	-	-	-
23	Rental of Property and Machinery	-	28,726.0	13,402.0	-	-	-	-	-
24	Utilities and Communication Services	-	34,427.0	18,755.0	-	-	-	-	-
25	Use of Goods and Services	-	285,625.0	97,245.0	-	-	-	-	-
29	Awards and Social Assistance	-	8,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	17,498.0	3,291.0	-	-	-	-	-
Total Programme 184 - Trade Promotion and Development		-	1,153,800.0	486,359.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	General Administration	887,180.0	-	-	-	-	-	-	-
10005	Direction and Administration	189,691.0	-	-	-	-	-	-	-
11013	Investment and Export Promotion Services	697,489.0	-	-	-	-	-	-	-
33	Industrial Development	369,113.0	-	-	-	-	-	-	-
11070	Cannabis Product Development	314,459.0	-	-	-	-	-	-	-
12043	Industry and Services Policy and Facilitation	32,812.0	-	-	-	-	-	-	-
12044	Agro-Industrial Development Services	1,000.0	-	-	-	-	-	-	-
12045	International Standardization Services	20,842.0	-	-	-	-	-	-	-
34	MSME Development	461,732.0	-	-	-	-	-	-	-
12047	Policy Facilitation	29,066.0	-	-	-	-	-	-	-
12048	MSME Support and Development	432,666.0	-	-	-	-	-	-	-
35	Protection of Intellectual Property Rights	96,100.0	-	-	-	-	-	-	-
10005	Direction and Administration	96,100.0	-	-	-	-	-	-	-
Total Programme 301 - Industrial Development and Export Promotion		1,814,125.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	948,980.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	310,535.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	60,923.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	62,903.0	-	-	-	-	-	-	-
25	Use of Goods and Services	353,974.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	75,810.0	-	-	-	-	-	-	-
Total Programme 301 - Industrial Development and Export Promotion		1,814,125.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 302 - Regulation and Administration of Commerce

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
28	Commerce Regulation and Administration	592,795.0	-	-	-	-	-	-	-
12046	Commerce Policy and Facilitation Services	23,651.0	-	-	-	-	-	-	-
12049	Regulation of Trade	190,632.0	-	-	-	-	-	-	-
12050	Anti-Dumping and Subsidies	70,323.0	-	-	-	-	-	-	-
12051	Regulation and Administration of Insolvency	121,615.0	-	-	-	-	-	-	-
12052	Regulation of Co-operative Services and Industrial Provident Societies	136,466.0	-	-	-	-	-	-	-
12053	Regulation of Agricultural Loan Entities	50,108.0	-	-	-	-	-	-	-
Total Programme 302 - Regulation and Administration of Commerce		592,795.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	322,101.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	114,571.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	65,494.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	17,846.0	-	-	-	-	-	-	-
25	Use of Goods and Services	55,960.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	8,500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	8,323.0	-	-	-	-	-	-	-
Total Programme 302 - Regulation and Administration of Commerce		592,795.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 303 - Consumer and Public Protection

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
22	Consumer Affairs	139,772.0	-	-	-	-	-	-	-
10005	Direction and Administration	125,975.0	-	-	-	-	-	-	-
11022	Consumer Rights Education	13,797.0	-	-	-	-	-	-	-
23	Hazardous Substance Regulation	36,603.0	-	-	-	-	-	-	-
10005	Direction and Administration	36,603.0	-	-	-	-	-	-	-
24	Fair Trading	121,543.0	-	-	-	-	-	-	-
12054	Protection of Competition	121,543.0	-	-	-	-	-	-	-
Total Programme 303 - Consumer and Public Protection		297,918.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	165,148.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	53,138.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	31,009.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	11,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	30,723.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	5,000.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,100.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	800.0	-	-	-	-	-	-	-
Total Programme 303 - Consumer and Public Protection		297,918.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 003 - Research and Development

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	General Administration	163,055.0	-	-	-	-	-	-	-
10005	Direction and Administration	25,527.0	-	-	-	-	-	-	-
12013	Research Station Management	137,528.0	-	-	-	-	-	-	-
20	Livestock Research and Improvement	132,975.0	-	-	-	-	-	-	-
12015	Animal Breeding and Husbandry Services	132,975.0	-	-	-	-	-	-	-
21	Crop Research and Development	169,071.0	-	-	-	-	-	-	-
10012	Field and Horticultural Services	47,065.0	-	-	-	-	-	-	-
12007	Banana Breeding Services	112,409.0	-	-	-	-	-	-	-
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	9,597.0	-	-	-	-	-	-	-
22	Plant Protection and Apiculture	62,782.0	-	-	-	-	-	-	-
10112	Epidemiology and Surveillance	62,782.0	-	-	-	-	-	-	-
24	Post Entry Plant Quarantine	12,722.0	-	-	-	-	-	-	-
10019	Phytosanitary Research	12,722.0	-	-	-	-	-	-	-
Total Programme 003 - Research and Development		540,605.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	309,137.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	86,094.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	49,656.0	-	-	-	-	-	-	-
25	Use of Goods and Services	95,038.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	500.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	180.0	-	-	-	-	-	-	-
Total Programme 003 - Research and Development		540,605.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Irrigation Services	1,893,471.0	-	-	-	-	-	-	-
10005	Direction and Administration	1,830,221.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	63,250.0	-	-	-	-	-	-	-
Total Programme 105 - Irrigation		1,893,471.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	589,872.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	222,538.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	4,190.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	588,611.0	-	-	-	-	-	-	-
25	Use of Goods and Services	475,010.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,250.0	-	-	-	-	-	-	-
Total Programme 105 - Irrigation		1,893,471.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 112 - Agricultural Planning and Policy

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
02	Planning and Development	303,834.0	-	-	-	-	-	-	-
10005	Direction and Administration	22,390.0	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	237,003.0	-	-	-	-	-	-	-
10230	Economic Planning	26,753.0	-	-	-	-	-	-	-
12063	International Trade Support	17,688.0	-	-	-	-	-	-	-
20	Marketing and Information	428,560.0	-	-	-	-	-	-	-
10005	Direction and Administration	324,125.0	-	-	-	-	-	-	-
12036	Agricultural Marketing	104,435.0	-	-	-	-	-	-	-
Total Programme 112 - Agricultural Planning and Policy		732,394.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	273,308.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	99,865.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	602.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	27,758.0	-	-	-	-	-	-	-
25	Use of Goods and Services	90,039.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	237,605.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	495.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	2,722.0	-	-	-	-	-	-	-
Total Programme 112 - Agricultural Planning and Policy		732,394.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 119 - Praedial Larceny Prevention Co-ordination

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21	Prevention of Farm Theft Co-ordination	11,227.0	-	-	-	-	-	-	-
10005	Direction and Administration	9,028.0	-	-	-	-	-	-	-
12064	Co-ordination of Farm Theft Cases	2,199.0	-	-	-	-	-	-	-
Total Programme 119 - Praedial Larceny Prevention Co-ordination		11,227.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	3,704.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,586.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	50.0	-	-	-	-	-	-	-
25	Use of Goods and Services	3,887.0	-	-	-	-	-	-	-
Total Programme 119 - Praedial Larceny Prevention Co-ordination		11,227.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 120 - Plant Quarantine, Produce Inspection and Food Safety

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Quarantine Services	349,049.0	-	-	-	-	-	-	-
10005	Direction and Administration	128,109.0	-	-	-	-	-	-	-
12055	Export and Phytosanitary Treatment Services	94,900.0	-	-	-	-	-	-	-
12056	Disease Surveillance	109,300.0	-	-	-	-	-	-	-
12057	Pest Risk Analyses	16,740.0	-	-	-	-	-	-	-
22	Produce Inspection and Food Safety	251,465.0	-	-	-	-	-	-	-
12058	Inspection and Certification Services	153,331.0	-	-	-	-	-	-	-
12059	Food Protection, Storage and Disinfection Services	95,082.0	-	-	-	-	-	-	-
12077	Food Safety Modernization Services	3,052.0	-	-	-	-	-	-	-
Total Programme 120 - Plant Quarantine, Produce Inspection and Food Safety		600,514.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	201,737.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	127,626.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	16,367.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	30,618.0	-	-	-	-	-	-	-
25	Use of Goods and Services	220,766.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	500.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	1,450.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,450.0	-	-	-	-	-	-	-
Total Programme 120 - Plant Quarantine, Produce Inspection and Food Safety		600,514.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 121 - Zoos and Gardens

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Development and Maintenance of Public Gardens	90,107.0	-	-	-	-	-	-	-
10005	Direction and Administration	40,289.0	-	-	-	-	-	-	-
12072	Nature Preservation Services	49,818.0	-	-	-	-	-	-	-
Total Programme 121 - Zoos and Gardens		90,107.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	27,546.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	7,482.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	240.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	216.0	-	-	-	-	-	-	-
25	Use of Goods and Services	3,231.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	49,818.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,574.0	-	-	-	-	-	-	-
Total Programme 121 - Zoos and Gardens		90,107.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 122 - Fisheries

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	General Administration	91,497.0	-	-	-	-	-	-	-
10005	Direction and Administration	91,497.0	-	-	-	-	-	-	-
20	Management and Development of Fisheries	170,571.0	-	-	-	-	-	-	-
10181	Management and Development of Capture Fisheries	106,638.0	-	-	-	-	-	-	-
10182	Management and Development of Aquaculture	63,933.0	-	-	-	-	-	-	-
Total Programme 122 - Fisheries		262,068.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	143,707.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	52,682.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	21,600.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	20,760.0	-	-	-	-	-	-	-
25	Use of Goods and Services	23,319.0	-	-	-	-	-	-	-
Total Programme 122 - Fisheries		262,068.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 123 - Veterinary Services

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	General Administration	193,843.0	-	-	-	-	-	-	-
10005	Direction and Administration	193,843.0	-	-	-	-	-	-	-
20	Laboratory Services	74,131.0	-	-	-	-	-	-	-
12129	Sample Collection and Analysis Services	71,300.0	-	-	-	-	-	-	-
12138	Maintenance of International Laboratory Standards	2,831.0	-	-	-	-	-	-	-
21	Veterinary Quarantine	62,408.0	-	-	-	-	-	-	-
12130	Port Surveillance and Import/Export Inspection	61,189.0	-	-	-	-	-	-	-
12131	Live Animal Quarantine	1,219.0	-	-	-	-	-	-	-
22	Field Operations and Animal Fertility	14,678.0	-	-	-	-	-	-	-
12127	National Animal Identification and Traceability	10,176.0	-	-	-	-	-	-	-
12132	Disease Surveillance and Emergency Disease Preparedness	3,502.0	-	-	-	-	-	-	-
12137	Delivery of Animal Reproductive Technology	1,000.0	-	-	-	-	-	-	-
23	Veterinary Epidemiology Public Health and Food Safety	36,755.0	-	-	-	-	-	-	-
12133	Epidemiology Risk Analysis	19,726.0	-	-	-	-	-	-	-
12134	Registration and Certification of Farms/Animal Holdings	16,354.0	-	-	-	-	-	-	-
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	675.0	-	-	-	-	-	-	-
Total Programme 123 - Veterinary Services		381,815.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	207,356.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	92,080.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	17,797.0	-	-	-	-	-	-	-
25	Use of Goods and Services	58,113.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	2,245.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,224.0	-	-	-	-	-	-	-
Total Programme 123 - Veterinary Services		381,815.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food
Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Agricultural Health and Food Safety	-	1,168,795.0	499,110.0	-	-	-	-	-
10005 Direction and Administration	-	421,116.0	164,941.0	-	-	-	-	-
12055 Export and Phytosanitary Treatment Services	-	120,543.0	44,878.0	-	-	-	-	-
12056 Disease Surveillance	-	105,876.0	82,788.0	-	-	-	-	-
12057 Pest Risk Analyses	-	25,722.0	6,825.0	-	-	-	-	-
12058 Inspection and Certification Services	-	167,227.0	85,658.0	-	-	-	-	-
12059 Food Protection, Storage and Disinfection Services	-	113,449.0	47,007.0	-	-	-	-	-
12077 Food Safety Modernization Services	-	3,231.0	-	-	-	-	-	-
12127 National Animal Identification and Traceability	-	10,772.0	2,353.0	-	-	-	-	-
12129 Sample Collection and Analysis Services	-	78,884.0	23,841.0	-	-	-	-	-
12130 Port Surveillance and Import/Export Inspection	-	70,077.0	26,584.0	-	-	-	-	-
12131 Live Animal Quarantine	-	4,569.0	92.0	-	-	-	-	-
12132 Disease Surveillance and Emergency Disease Preparedness	-	3,709.0	298.0	-	-	-	-	-
12133 Epidemiology Risk Analysis	-	20,499.0	7,315.0	-	-	-	-	-
12134 Registration and Certification of Farms/Animal Holdings	-	17,415.0	6,411.0	-	-	-	-	-
12135 Inspection and Monitoring of Terrestrial and Aquatic Animals	-	711.0	-	-	-	-	-	-
12137 Delivery of Animal Reproductive Technology	-	1,000.0	40.0	-	-	-	-	-
12138 Maintenance of International Laboratory Standards	-	3,995.0	79.0	-	-	-	-	-
21 Agricultural Research and Development	-	443,191.0	178,234.0	-	-	-	-	-
10005 Direction and Administration	-	35,495.0	12,822.0	-	-	-	-	-
10012 Field and Horticultural Services	-	52,861.0	19,151.0	-	-	-	-	-
10019 Phytosanitary Research	-	13,408.0	5,644.0	-	-	-	-	-
10112 Epidemiology and Surveillance	-	63,306.0	28,497.0	-	-	-	-	-
12013 Research Station Management	-	130,437.0	61,996.0	-	-	-	-	-
12015 Animal Breeding and Husbandry Services	-	138,684.0	48,624.0	-	-	-	-	-
12080 Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	-	9,000.0	1,500.0	-	-	-	-	-
22 Irrigation Services	-	1,991,379.0	998,560.0	-	-	-	-	-
10005 Direction and Administration	-	1,925,235.0	976,901.0	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	-	66,144.0	21,659.0	-	-	-	-	-
23 Fisheries Development	-	309,374.0	132,624.0	-	-	-	-	-
10005 Direction and Administration	-	93,423.0	35,581.0	-	-	-	-	-
10181 Management and Development of Capture Fisheries	-	134,080.0	61,928.0	-	-	-	-	-
10182 Management and Development of Aquaculture	-	81,871.0	35,115.0	-	-	-	-	-
24 Agricultural Extension Services	-	2,590,530.0	1,348,504.0	-	-	-	-	-
10005 Direction and Administration	-	447,985.0	221,817.0	-	-	-	-	-
10164 Extension Services	-	1,283,739.0	657,811.0	-	-	-	-	-
10170 Production Incentives to Farmers	-	858,806.0	468,876.0	-	-	-	-	-
25 Management of Zoos and Gardens	-	185,523.0	107,053.0	-	-	-	-	-
10005 Direction and Administration	-	132,773.0	80,677.0	-	-	-	-	-
12072 Nature Preservation Services	-	52,750.0	26,376.0	-	-	-	-	-
26 Agro-Industrial Development	-	938,663.0	412,282.0	-	-	-	-	-
10005 Direction and Administration	-	485,412.0	195,529.0	-	-	-	-	-
11070 Cannabis Product Development	-	299,628.0	131,970.0	-	-	-	-	-
12007 Banana Breeding Services	-	152,623.0	83,783.0	-	-	-	-	-
12044 Agro-Industrial Development Services	-	1,000.0	1,000.0	-	-	-	-	-
27 Youth Agriculture and Entrepreneurship Development	-	286,922.0	143,771.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food
Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
10005 Direction and Administration	-	286,922.0	143,771.0	-	-	-	-	-
Total Programme 181 - Agricultural Production, Productivity and Food Security	-	7,914,377.0	3,820,138.0	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	-	3,343,725.0	1,681,634.0	-	-	-	-
22	Travel Expenses and Subsistence	-	1,190,359.0	511,242.0	-	-	-	-
23	Rental of Property and Machinery	-	104,807.0	48,911.0	-	-	-	-
24	Utilities and Communication Services	-	847,078.0	482,980.0	-	-	-	-
25	Use of Goods and Services	-	1,512,891.0	505,113.0	-	-	-	-
27	Grants, Contributions and Subsidies	-	778,926.0	555,817.0	-	-	-	-
28	Retirement Benefits	-	22,374.0	11,751.0	-	-	-	-
29	Awards and Social Assistance	-	2,200.0	303.0	-	-	-	-
32	Fixed Assets (Capital Goods)	-	90,976.0	21,478.0	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	21,041.0	909.0	-	-	-	-
	Total Programme 181 - Agricultural Production, Productivity and Food Security	-	7,914,377.0	3,820,138.0	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Agricultural Producers' Support	108,913.0	-	-	-	-	-	-	-
10005	Direction and Administration	108,913.0	-	-	-	-	-	-	-
21	Dairy Sector Development	134,342.0	-	-	-	-	-	-	-
10005	Direction and Administration	134,342.0	-	-	-	-	-	-	-
26	Rural Development	2,616,213.0	-	-	-	-	-	-	-
10005	Direction and Administration	322,163.0	-	-	-	-	-	-	-
10164	Extension Services	1,228,483.0	-	-	-	-	-	-	-
10170	Production Incentives to Farmers	1,065,567.0	-	-	-	-	-	-	-
Total Programme 307 - Production and Productivity		2,859,468.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	1,108,953.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	421,189.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	9,797.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	70,806.0	-	-	-	-	-	-	-
25	Use of Goods and Services	291,230.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	920,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	22,493.0	-	-	-	-	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	15,000.0	-	-	-	-	-	-	-
Total Programme 307 - Production and Productivity		2,859,468.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
02	Planning and Development	87,342.0	-	-	-	-	-	-	-
10005	Direction and Administration	87,342.0	-	-	-	-	-	-	-
Total Programme 376 - Land Use Planning and Development		87,342.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	56,328.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	16,727.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	600.0	-	-	-	-	-	-	-
25	Use of Goods and Services	6,837.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,850.0	-	-	-	-	-	-	-
Total Programme 376 - Land Use Planning and Development		87,342.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000 - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500 - Youth Development

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	General Administration	142,450.0	-	-	-	-	-	-	-
10005	Direction and Administration	142,450.0	-	-	-	-	-	-	-
22	Training and Entrepreneurship	136,558.0	-	-	-	-	-	-	-
10005	Direction and Administration	136,558.0	-	-	-	-	-	-	-
Total Programme 500 - Youth Development		279,008.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	161,821.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	57,816.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	3,386.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	15,738.0	-	-	-	-	-	-	-
25	Use of Goods and Services	20,039.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	294.0	-	-	-	-	-	-	-
28	Retirement Benefits	16,654.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	3,260.0	-	-	-	-	-	-	-
Total Programme 500 - Youth Development		279,008.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs									
01	Industry and Commerce	147,009.0	317,493.0	40,257.0	-	-	-	-	-
01	184 Trade Promotion and Development	-	317,493.0	40,257.0	-	-	-	-	-
01	301 Industrial Development and Export Promotion	147,009.0	-	-	-	-	-	-	-
03	Agriculture, Forestry and Fishing	2,118,014.0	3,201,523.0	538,132.0	-	-	-	-	-
03	003 Research and Development	295,600.0	-	-	-	-	-	-	-
03	105 Irrigation	653,847.0	-	-	-	-	-	-	-
03	110 Agro Industries	110,000.0	-	-	-	-	-	-	-
03	122 Fisheries	25,406.0	-	-	-	-	-	-	-
03	181 Agricultural Production, Productivity and Food Security	-	3,201,523.0	538,132.0	-	-	-	-	-
03	307 Production and Productivity	1,033,161.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs		2,265,023.0	3,519,016.0	578,389.0	-	-	-	-	-
Function 05 - Environmental Protection and Conservation									
04	Protection Of Biodiversity and Landscape	14,317.0	-	-	-	-	-	-	-
04	124 Other Programmes	14,317.0	-	-	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation		14,317.0	-	-	-	-	-	-	-
Total Budget 6 - Capital		2,279,340.0	3,519,016.0	578,389.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	55,410.0	82,307.0	44,086.0	-	-	-	-	-
22	Travel Expenses and Subsistence	27,144.0	27,676.0	6,006.0	-	-	-	-	-
23	Rental of Property and Machinery	5,017.0	2,851.0	-	-	-	-	-	-
24	Utilities and Communication Services	6,313.0	6,000.0	200.0	-	-	-	-	-
25	Use of Goods and Services	625,236.0	1,347,626.0	310,506.0	-	-	-	-	-
31	Land	4,140.0	85,742.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,556,080.0	1,966,814.0	217,591.0	-	-	-	-	-
Total Budget 6 - Capital		2,279,340.0	3,519,016.0	578,389.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Investment Promotion	-	317,493.0	40,257.0	-	-	-	-	-
21	29549 Implementation Support for Skills Development for Global Services	-	8,857.0	8,024.0	-	-	-	-	-
21	29554 Global Services Skills Project	-	308,636.0	32,233.0	-	-	-	-	-
Total Programme 184 - Trade Promotion and Development		-	317,493.0	40,257.0	-	-	-	-	-

Analysis of Expenditure									
23	Rental of Property and Machinery	-	2,851.0	-	-	-	-	-	-
25	Use of Goods and Services	-	313,010.0	40,257.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	1,632.0	-	-	-	-	-	-
Total Programme 184 - Trade Promotion and Development		-	317,493.0	40,257.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
25	Promotion of Economic Development	147,009.0	-	-	-	-	-	-	-
25	29479 Institutional and Regulatory Framework for Jamaica's ICT/BPO Industry	15,480.0	-	-	-	-	-	-	-
25	29549 Implementation Support for Skills Development for Global Services	27,254.0	-	-	-	-	-	-	-
25	29554 Global Services Skills Project	104,275.0	-	-	-	-	-	-	-
Total Programme 301 - Industrial Development and Export Promotion		147,009.0	-	-	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	3,850.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	5,017.0	-	-	-	-	-	-	-
25	Use of Goods and Services	133,482.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	4,660.0	-	-	-	-	-	-	-
Total Programme 301 - Industrial Development and Export Promotion		147,009.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Livestock Research and Improvement	295,600.0	-	-	-	-	-	-	-
20 20172 Rehabilitation of Research Centres	295,600.0	-	-	-	-	-	-	-
Total Programme 003 - Research and Development	295,600.0	-	-	-	-	-	-	-

Analysis of Expenditure								
22	Travel Expenses and Subsistence	2,648.0	-	-	-	-	-	-
24	Utilities and Communication Services	167.0	-	-	-	-	-	-
25	Use of Goods and Services	66,979.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	225,806.0	-	-	-	-	-	-
	Total Programme 003 - Research and Development	295,600.0	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Irrigation Services	74,113.0	-	-	-	-	-	-	-
20	21685 Feasibility Studies for GOJ Public Investment Projects	56,011.0	-	-	-	-	-	-	-
20	29560 South St. Catherine – South Clarendon Irrigation Feasibility Study	15,485.0	-	-	-	-	-	-	-
20	29562 Southern Plains Agricultural Development Project	2,617.0	-	-	-	-	-	-	-
22	Grants to NIC for Construction of Irrigation Infrastructure	579,734.0	-	-	-	-	-	-	-
22	20151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	207,697.0	-	-	-	-	-	-	-
22	29510 Essex Valley Irrigation Infrastructure Development Programme	372,037.0	-	-	-	-	-	-	-
Total Programme 105 - Irrigation		653,847.0	-	-	-	-	-	-	-

Analysis of Expenditure									
22	Travel Expenses and Subsistence	6,580.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	5,000.0	-	-	-	-	-	-	-
25	Use of Goods and Services	316,874.0	-	-	-	-	-	-	-
31	Land	4,140.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	321,253.0	-	-	-	-	-	-	-
Total Programme 105 - Irrigation		653,847.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 110 - Agro Industries

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Sugar	110,000.0	-	-	-	-	-	-	-
20	22039 Sugar Transformation Unit	110,000.0	-	-	-	-	-	-	-
Total Programme 110 - Agro Industries		110,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	23,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	87,000.0	-	-	-	-	-	-	-
Total Programme 110 - Agro Industries		110,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 122 - Fisheries

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Management and Development of Fisheries	25,406.0	-	-	-	-	-	-	-
20	29480 Promoting Community Based Climate Resilience in the Fisheries Sector	25,406.0	-	-	-	-	-	-	-
Total Programme 122 - Fisheries		25,406.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	2,019.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	575.0	-	-	-	-	-	-	-
25	Use of Goods and Services	16,408.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	6,404.0	-	-	-	-	-	-	-
Total Programme 122 - Fisheries		25,406.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food
Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21 Agricultural Research and Development	-	320,580.0	82,255.0	-	-	-	-	-
21 20172 Rehabilitation of Research Centres	-	320,580.0	82,255.0	-	-	-	-	-
22 Irrigation Services	-	1,214,943.0	202,169.0	-	-	-	-	-
22 20151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	-	250,000.0	56,000.0	-	-	-	-	-
22 21685 Feasibility Studies for GOJ Public Investment Projects	-	15,000.0	1,000.0	-	-	-	-	-
22 29510 Essex Valley Irrigation Infrastructure Development Programme	-	612,378.0	104,168.0	-	-	-	-	-
22 29560 South St. Catherine – South Clarendon Irrigation Feasibility Study	-	87,000.0	10,218.0	-	-	-	-	-
22 29562 Southern Plains Agricultural Development Project	-	250,565.0	30,783.0	-	-	-	-	-
23 Fisheries Development	-	90,000.0	56,953.0	-	-	-	-	-
23 29480 Promoting Community Based Climate Resilience in the Fisheries Sector	-	90,000.0	56,953.0	-	-	-	-	-
24 Agricultural Extension Services	-	1,250,000.0	100,000.0	-	-	-	-	-
24 20167 Farm Roads	-	1,250,000.0	100,000.0	-	-	-	-	-
26 Agro-Industrial Development	-	326,000.0	96,755.0	-	-	-	-	-
26 22066 Agricultural Competitiveness Programme Bridging Project	-	326,000.0	96,755.0	-	-	-	-	-
Total Programme 181 - Agricultural Production, Productivity and Food Security	-	3,201,523.0	538,132.0	-	-	-	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	82,307.0	44,086.0	-	-	-	-	-
22 Travel Expenses and Subsistence	-	27,676.0	6,006.0	-	-	-	-	-
24 Utilities and Communication Services	-	6,000.0	200.0	-	-	-	-	-
25 Use of Goods and Services	-	1,034,616.0	270,249.0	-	-	-	-	-
31 Land	-	85,742.0	-	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	1,965,182.0	217,591.0	-	-	-	-	-
Total Programme 181 - Agricultural Production, Productivity and Food Security	-	3,201,523.0	538,132.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

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Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Agricultural Producers' Support	281,161.0	-	-	-	-	-	-	-
20	22066 Agricultural Competitiveness Programme Bridging Project	281,161.0	-	-	-	-	-	-	-
26	Rural Development	752,000.0	-	-	-	-	-	-	-
26	20167 Farm Roads	752,000.0	-	-	-	-	-	-	-
Total Programme 307 - Production and Productivity		1,033,161.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	53,391.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	13,491.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,146.0	-	-	-	-	-	-	-
25	Use of Goods and Services	54,176.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	910,957.0	-	-	-	-	-	-	-
Total Programme 307 - Production and Productivity		1,033,161.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50000C - Ministry of Industry, Commerce,
Agriculture and Fisheries

\$ '000

Head 50000C - Ministry of Industry, Commerce, Agriculture and
Fisheries
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection Of Biodiversity and Landscape
Programme 124 - Other Programmes

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
99	Other Expenditure	14,317.0	-	-	-	-	-	-	-
99	29399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	14,317.0	-	-	-	-	-	-	-
Total Programme 124 - Other Programmes		14,317.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	14,317.0	-	-	-	-	-	-	-
Total Programme 124 - Other Programmes		14,317.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50038 - Companies Office of Jamaica

\$ '000

Head 50038 - Companies Office of Jamaica
Budget 1 - Recurrent

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs									
01	Industry and Commerce	483,604.0	568,262.0	222,444.0	-	-	-	-	-
01	001 Executive Direction and Administration	-	379,929.0	153,846.0	-	-	-	-	-
01	156 Business and Personal Property Registration and Regulation	483,604.0	188,333.0	68,598.0	-	-	-	-	-
Total Function 04 - Economic Affairs		483,604.0	568,262.0	222,444.0	-	-	-	-	-
Total Budget 1 - Recurrent		483,604.0	568,262.0	222,444.0	-	-	-	-	-
Less Appropriations-In-Aid		469,585.0	568,262.0	222,444.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		14,019.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	265,999.0	280,205.0	124,673.0	-	-	-	-	-
22	Travel Expenses and Subsistence	47,958.0	57,845.0	20,134.0	-	-	-	-	-
23	Rental of Property and Machinery	45,884.0	48,595.0	19,177.0	-	-	-	-	-
24	Utilities and Communication Services	37,225.0	32,162.0	18,169.0	-	-	-	-	-
25	Use of Goods and Services	74,793.0	99,863.0	28,353.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,745.0	49,592.0	11,938.0	-	-	-	-	-
Total Budget 1 - Recurrent		483,604.0	568,262.0	222,444.0	-	-	-	-	-
Less Appropriations-In-Aid		469,585.0	568,262.0	222,444.0	-	-	-	-	-
Net Total Budget 1 - Recurrent		14,019.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50038 - Companies Office of Jamaica

\$ '000

Head 50038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	Central Administration	-	379,929.0	153,846.0	-	-	-	-	-
10005	Direction and Administration	-	379,929.0	153,846.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		-	379,929.0	153,846.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	167,572.0	69,113.0	-	-	-	-	-
22	Travel Expenses and Subsistence	-	26,069.0	10,801.0	-	-	-	-	-
23	Rental of Property and Machinery	-	47,770.0	19,113.0	-	-	-	-	-
24	Utilities and Communication Services	-	31,052.0	17,869.0	-	-	-	-	-
25	Use of Goods and Services	-	91,432.0	25,104.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	16,034.0	11,846.0	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		-	379,929.0	153,846.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 50038 - Companies Office of Jamaica

\$ '000

Head 50038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 156 - Business and Personal Property Registration and Regulation

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Business and Personal Property Registration	429,133.0	119,123.0	46,506.0	-	-	-	-	-
10005	Direction and Administration	341,867.0	-	-	-	-	-	-	-
12311	Registration and Customer Services	87,266.0	119,123.0	46,506.0	-	-	-	-	-
21	Companies and Business Regulation	54,471.0	69,210.0	22,092.0	-	-	-	-	-
12310	Regulatory Compliance	54,471.0	69,210.0	22,092.0	-	-	-	-	-
Total Programme 156 - Business and Personal Property Registration and Regulation		483,604.0	188,333.0	68,598.0	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	265,999.0	112,633.0	55,560.0	-	-	-	-	-
22	Travel Expenses and Subsistence	47,958.0	31,776.0	9,333.0	-	-	-	-	-
23	Rental of Property and Machinery	45,884.0	825.0	64.0	-	-	-	-	-
24	Utilities and Communication Services	37,225.0	1,110.0	300.0	-	-	-	-	-
25	Use of Goods and Services	74,793.0	8,431.0	3,249.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	11,745.0	33,558.0	92.0	-	-	-	-	-
Total Programme 156 - Business and Personal Property Registration and Regulation		483,604.0	188,333.0	68,598.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent

Description of Head of Estimates

The Ministry of Agriculture and Fisheries (MOAF) is responsible for driving the production of primary agricultural produce, livestock and fisheries to widen the supply chains, and to integrate production up the value chain, facilitating public value and full commercialization of outputs of the agriculture sector. The ministry's main initiatives for 2021-2025 fall under the theme "*Building More for Our Agricultural Sector*" seeking more innovative, resilient and sustainable Agricultural Sector.

The projected revenue for 2021/2022 is **\$1.294b**, and is reflected as **Appropriations-in-Aid**.

Vision and Mission Statement

The vision of the ministry is that by 2030, MOAF has achieved an innovative, inclusive, sustainable and internationally competitive agriculture sector.

The mission of the ministry is to create an enabling environment which grows and sustains industries in agricultural sector while fostering gender equality and social inclusion in all our policies, programmes and projects.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for the programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Page 51000-25)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.12: Internationally Competitive Industry Structures (Agriculture, Manufacturing, and Services)

Outcome No.13: Hazard Risk Reduction and Adaptation to Climate Change

Outcome No.14: Sustainable Management and Use of Environmental and Natural Resources

Medium-Term National/ Sector Strategies:

Strengthen agriculture research institutions and programmes.

Provide adequate water supply, irrigation and drainage to boost agricultural productivity and meet the needs of rural communities.

Increase the resilience of the agricultural sector to natural hazards.

Promote national food and nutrition security and food safety.

Ministry Objectives:

To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2025.

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.



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	-	-	5,284,616.0	-	9,652,912.0	9,992,309.0	10,348,196.0	10,721,356.0
03 001 Executive Direction and Administration	-	-	1,603,059.0	-	1,347,374.0	1,415,002.0	1,487,217.0	1,564,668.0
03 181 Agricultural Production, Productivity and Food Security	-	-	3,681,557.0	-	8,305,538.0	8,577,307.0	8,860,979.0	9,156,688.0
Total Function 04 - Economic Affairs	-	-	5,284,616.0	-	9,652,912.0	9,992,309.0	10,348,196.0	10,721,356.0
Total Budget 1 - Recurrent	-	-	5,284,616.0	-	9,652,912.0	9,992,309.0	10,348,196.0	10,721,356.0
Less Appropriations-In-Aid	-	-	853,319.0	-	1,294,456.0	1,343,880.0	1,395,708.0	1,450,050.0
Net Total Budget 1 - Recurrent	-	-	4,431,297.0	-	8,358,456.0	8,648,429.0	8,952,488.0	9,271,306.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	1,768,040.0	-	3,739,382.0	3,826,535.0	3,915,935.0	4,007,495.0
22	Travel Expenses and Subsistence	-	-	702,246.0	-	1,239,889.0	1,240,204.0	1,240,533.0	1,240,880.0
23	Rental of Property and Machinery	-	-	29,184.0	-	43,428.0	45,601.0	47,881.0	50,275.0
24	Utilities and Communication Services	-	-	424,054.0	-	905,367.0	950,644.0	998,183.0	1,048,100.0
25	Use of Goods and Services	-	-	1,071,313.0	-	1,663,294.0	1,746,518.0	1,833,880.0	1,925,599.0
27	Grants, Contributions and Subsidies	-	-	1,200,862.0	-	1,176,088.0	1,254,717.0	1,338,842.0	1,429,173.0
28	Retirement Benefits	-	-	10,623.0	-	-	-	-	-
29	Awards and Social Assistance	-	-	2,387.0	-	5,694.0	5,694.0	5,694.0	5,694.0
32	Fixed Assets (Capital Goods)	-	-	56,327.0	-	848,970.0	891,431.0	936,010.0	982,820.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	19,580.0	-	30,800.0	30,965.0	31,238.0	31,320.0
Total Budget 1 - Recurrent		-	-	5,284,616.0	-	9,652,912.0	9,992,309.0	10,348,196.0	10,721,356.0
Less Appropriations-In-Aid		-	-	853,319.0	-	1,294,456.0	1,343,880.0	1,395,708.0	1,450,050.0
Net Total Budget 1 - Recurrent		-	-	4,431,297.0	-	8,358,456.0	8,648,429.0	8,952,488.0	9,271,306.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01 Central Administration	-	-	1,443,886.0	-	1,075,385.0	1,137,358.0	1,203,740.0	1,275,180.0
10002 Financial Management and Accounting Services	-	-	49,799.0	-	103,109.0	105,338.0	107,631.0	109,987.0
10003 Human Resource Management and Other Support Services	-	-	47,057.0	-	99,769.0	101,967.0	104,226.0	106,550.0
10007 Payment of Membership Fees and Contributions	-	-	656.0	-	194,033.0	227,462.0	264,127.0	304,625.0
10017 Capacity Development	-	-	18,452.0	-	39,355.0	40,340.0	41,359.0	42,413.0
10279 Administration of Internal Audit	-	-	30,511.0	-	66,265.0	67,598.0	68,967.0	70,373.0
10633 Technical Support Services	-	-	8,073.0	-	16,553.0	16,904.0	17,265.0	17,637.0
10668 COVID-19 Response	-	-	977,723.0	-	-	-	-	-
11520 Information and Communication Technology Services	-	-	21,608.0	-	41,766.0	42,817.0	43,905.0	45,033.0
12004 Project Management and Coordination	-	-	15,603.0	-	30,103.0	30,687.0	31,286.0	31,899.0
12042 Policy Coordination and Administration	-	-	23,278.0	-	47,432.0	48,489.0	49,575.0	50,690.0
12136 Facilities and Property Management	-	-	251,126.0	-	437,000.0	455,756.0	475,399.0	495,973.0
02 Policy, Planning and Development	-	-	159,173.0	-	271,989.0	277,644.0	283,477.0	289,488.0
10001 Direction and Management	-	-	40,344.0	-	81,135.0	82,984.0	84,897.0	86,873.0
10005 Direction and Administration	-	-	12,242.0	-	25,300.0	26,019.0	26,767.0	27,540.0
10230 Economic Planning	-	-	20,009.0	-	34,149.0	34,797.0	35,462.0	36,148.0
11036 Planning, Monitoring and Evaluation	-	-	8,864.0	-	22,560.0	23,079.0	23,615.0	24,166.0
12036 Agricultural Marketing	-	-	54,782.0	-	107,100.0	108,937.0	110,821.0	112,754.0
12053 Regulation of Agricultural Loan Entities	-	-	21,741.0	-	-	-	-	-
12064 Co-ordination of Farm Theft Cases	-	-	1,191.0	-	1,745.0	1,828.0	1,915.0	2,007.0
Total Programme 001 - Executive Direction and Administration	-	-	1,603,059.0	-	1,347,374.0	1,415,002.0	1,487,217.0	1,564,668.0

Analysis of Expenditure								
21	Compensation of Employees	-	292,307.0	-	566,003.0	580,155.0	594,664.0	609,531.0
22	Travel Expenses and Subsistence	-	98,466.0	-	187,060.0	187,216.0	187,378.0	187,549.0
23	Rental of Property and Machinery	-	60.0	-	1,560.0	1,638.0	1,720.0	1,806.0
24	Utilities and Communication Services	-	60,523.0	-	86,208.0	90,518.0	95,045.0	99,797.0
25	Use of Goods and Services	-	165,691.0	-	282,167.0	296,291.0	311,115.0	326,677.0
27	Grants, Contributions and Subsidies	-	978,379.0	-	194,033.0	227,462.0	264,127.0	304,625.0
29	Awards and Social Assistance	-	1,000.0	-	2,864.0	2,864.0	2,864.0	2,864.0
32	Fixed Assets (Capital Goods)	-	6,633.0	-	25,849.0	27,146.0	28,507.0	29,932.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	1,630.0	1,712.0	1,797.0	1,887.0
Total Programme 001 - Executive Direction and Administration		-	1,603,059.0	-	1,347,374.0	1,415,002.0	1,487,217.0	1,564,668.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and financial reporting of the Ministry.

21	Compensation of Employees	-	-	36,453.0	-	75,579.0	77,469.0	79,407.0	81,392.0
22	Travel Expenses and Subsistence	-	-	10,689.0	-	20,874.0	20,902.0	20,931.0	20,961.0
25	Use of Goods and Services	-	-	1,484.0	-	4,611.0	4,844.0	5,088.0	5,343.0
29	Awards and Social Assistance	-	-	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	-	673.0	-	1,545.0	1,623.0	1,705.0	1,791.0
Total Activity 10002 - Financial Management and Accounting Services		-	-	49,799.0	-	103,109.0	105,338.0	107,631.0	109,987.0

Activity 10003 - Human Resource Management and Other Support Services

This activity supports the implementation of human resource management, communication and public relations, documentation, information and access services for the Ministry.

21	Compensation of Employees	-	-	36,087.0	-	74,570.0	76,434.0	78,344.0	80,303.0
22	Travel Expenses and Subsistence	-	-	7,408.0	-	17,330.0	17,330.0	17,330.0	17,330.0
25	Use of Goods and Services	-	-	3,485.0	-	4,423.0	4,647.0	4,880.0	5,125.0
29	Awards and Social Assistance	-	-	-	-	1,264.0	1,264.0	1,264.0	1,264.0
32	Fixed Assets (Capital Goods)	-	-	77.0	-	2,182.0	2,292.0	2,408.0	2,528.0
Total Activity 10003 - Human Resource Management and Other Support Services		-	-	47,057.0	-	99,769.0	101,967.0	104,226.0	106,550.0

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)	137,663
Caribbean Regional Fisheries Mechanism (CRFM)	38,409
Commonwealth Agricultural Bureau International (CABI)	4,131
The Food and Agriculture Organization (FAO)	5,859
The Inter-American Institute for Co-operation in Agriculture (IICA)	3,136
The Office International des Epizooties (OIE) [World Organization for Animal Health]	4,835
Total	194,033

27	Grants, Contributions and Subsidies	-	-	656.0	-	194,033.0	227,462.0	264,127.0	304,625.0
Total Activity 10007 - Payment of Membership Fees and Contributions		-	-	656.0	-	194,033.0	227,462.0	264,127.0	304,625.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10017 - Capacity Development

This activity supports the administrative expenses of the training unit as well as the maintenance costs of training centres at Twickenham Park and Eltham. These training centres are also used by the extension services in the training of farmers.

21	Compensation of Employees	-	-	12,588.0	-	26,172.0	26,827.0	27,498.0	28,186.0
22	Travel Expenses and Subsistence	-	-	3,058.0	-	5,983.0	5,983.0	5,983.0	5,983.0
24	Utilities and Communication Services	-	-	2,540.0	-	3,300.0	3,465.0	3,639.0	3,821.0
25	Use of Goods and Services	-	-	66.0	-	2,600.0	2,730.0	2,867.0	3,012.0
29	Awards and Social Assistance	-	-	-	-	600.0	600.0	600.0	600.0
32	Fixed Assets (Capital Goods)	-	-	200.0	-	700.0	735.0	772.0	811.0
Total Activity 10017 - Capacity Development		-	-	18,452.0	-	39,355.0	40,340.0	41,359.0	42,413.0

Activity 10279 - Administration of Internal Audit

This activity supports the provision of an independent appraisal of the financial management and operational systems, in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibility by:-

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations and;
- Furnishing management with analyses, appraisals, recommendations and commendations on the Ministry's operations.

21	Compensation of Employees	-	-	19,243.0	-	49,700.0	50,943.0	52,217.0	53,523.0
22	Travel Expenses and Subsistence	-	-	9,165.0	-	14,895.0	14,901.0	14,907.0	14,914.0
25	Use of Goods and Services	-	-	1,221.0	-	1,159.0	1,218.0	1,280.0	1,345.0
32	Fixed Assets (Capital Goods)	-	-	882.0	-	511.0	536.0	563.0	591.0
Total Activity 10279 - Administration of Internal Audit		-	-	30,511.0	-	66,265.0	67,598.0	68,967.0	70,373.0

Activity 10633 - Technical Support Services

This activity supports the Technical Services Division. The division recommends the adoption of policies, strategies, goals and plans that will have a major impact on the overall agricultural initiatives being pursued by the government.

21	Compensation of Employees	-	-	4,577.0	-	10,853.0	11,124.0	11,402.0	11,687.0
22	Travel Expenses and Subsistence	-	-	3,196.0	-	4,136.0	4,137.0	4,138.0	4,139.0
25	Use of Goods and Services	-	-	197.0	-	1,231.0	1,293.0	1,357.0	1,425.0
32	Fixed Assets (Capital Goods)	-	-	103.0	-	333.0	350.0	368.0	386.0
Total Activity 10633 - Technical Support Services		-	-	8,073.0	-	16,553.0	16,904.0	17,265.0	17,637.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
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Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11520 - Information and Communication Technology Services

This activity supports the Ministry and its agencies with timely, accurate and cost-effective access to appropriate information and communication technology as well as provides assistance in its usage.

21	Compensation of Employees	-	-	12,894.0	-	24,411.0	25,021.0	25,647.0	26,289.0
22	Travel Expenses and Subsistence	-	-	4,165.0	-	8,540.0	8,540.0	8,540.0	8,540.0
25	Use of Goods and Services	-	-	2,949.0	-	8,815.0	9,256.0	9,718.0	10,204.0
29	Awards and Social Assistance	-	-	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	1,100.0	-	-	-	-	-
Total Activity 11520 - Information and Communication Technology Services		-	-	21,608.0	-	41,766.0	42,817.0	43,905.0	45,033.0

Activity 12004 - Project Management and Coordination

This activity supports monitoring and supervision of internationally funded projects managed by the Ministry to ensure performance in accordance with objectives and budget, and ensures the achievement of the planned social and economic benefits.

21	Compensation of Employees	-	-	9,911.0	-	23,103.0	23,681.0	24,274.0	24,881.0
22	Travel Expenses and Subsistence	-	-	4,556.0	-	6,888.0	6,888.0	6,888.0	6,888.0
25	Use of Goods and Services	-	-	636.0	-	112.0	118.0	124.0	130.0
32	Fixed Assets (Capital Goods)	-	-	500.0	-	-	-	-	-
Total Activity 12004 - Project Management and Coordination		-	-	15,603.0	-	30,103.0	30,687.0	31,286.0	31,899.0

Activity 12042 - Policy Coordination and Administration

This activity supports services that the Ministry provides to its staff including procurement, administration and customer service.

21	Compensation of Employees	-	-	18,500.0	-	37,783.0	38,728.0	39,698.0	40,690.0
22	Travel Expenses and Subsistence	-	-	3,378.0	-	7,441.0	7,441.0	7,441.0	7,441.0
25	Use of Goods and Services	-	-	800.0	-	700.0	736.0	773.0	813.0
32	Fixed Assets (Capital Goods)	-	-	600.0	-	1,508.0	1,584.0	1,663.0	1,746.0
Total Activity 12042 - Policy Coordination and Administration		-	-	23,278.0	-	47,432.0	48,489.0	49,575.0	50,690.0

Activity 12136 - Facilities and Property Management

This activity supports services to the ministry in the areas of building and property maintenance, transport, office management and general services, security and energy that will enhance its capability to carry out its administrative and technical functions.

21	Compensation of Employees	-	-	42,060.0	-	80,000.0	82,000.0	84,049.0	86,151.0
22	Travel Expenses and Subsistence	-	-	7,935.0	-	21,439.0	21,439.0	21,439.0	21,439.0
23	Rental of Property and Machinery	-	-	-	-	1,500.0	1,575.0	1,654.0	1,737.0
24	Utilities and Communication Services	-	-	57,009.0	-	82,908.0	87,053.0	91,406.0	95,976.0
25	Use of Goods and Services	-	-	143,962.0	-	240,479.0	252,506.0	265,135.0	278,394.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	-	160.0	-	8,544.0	8,971.0	9,419.0	9,889.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	1,630.0	1,712.0	1,797.0	1,887.0
Total Activity 12136 - Facilities and Property Management		-	-	251,126.0	-	437,000.0	455,756.0	475,399.0	495,973.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 02 - Policy, Planning and Development

Activity 10001 - Direction and Management

This activity supports the cost of executive direction and management, provided by the Office of the Permanent Secretary and the ministry's management team.

21	Compensation of Employees	-	-	25,164.0	-	47,289.0	48,471.0	49,683.0	50,925.0
22	Travel Expenses and Subsistence	-	-	8,978.0	-	21,495.0	21,543.0	21,593.0	21,646.0
25	Use of Goods and Services	-	-	4,682.0	-	6,651.0	6,984.0	7,335.0	7,701.0
32	Fixed Assets (Capital Goods)	-	-	1,520.0	-	5,700.0	5,986.0	6,286.0	6,601.0
Total Activity 10001 - Direction and Management		-	-	40,344.0	-	81,135.0	82,984.0	84,897.0	86,873.0

Activity 10005 - Direction and Administration

This activity supports both the Planning Policy Directorate and the Praedial Larceny Unit. The Planning Policy Directorate supports the technical direction and coordination of the planning, formulation, policy implementation, review and evaluation of the national agricultural development plan. The Praedial Larceny Unit supports the reviewing of praedial larceny related legislations used to combat farm theft and coordinate the establishment of pounds for recovered animals. It continues to execute its mandate with its public education campaign to sensitize the public on the impact of praedial larceny.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 25	Object 32	Total
Planning and Development Unit	9,163.0	3,102.0		2,308.0	1,100.0	15,673.0
Praedial Larceny Unit	3,835.0	2,367.0	60.0	2,680.0	685.0	9,627.0
Total Activity 10005	12,998.0	5,469.0	60.0	4,988.0	1,785.0	25,300.0

21	Compensation of Employees	-	-	7,080.0	-	12,998.0	13,322.0	13,656.0	13,997.0
22	Travel Expenses and Subsistence	-	-	4,618.0	-	5,469.0	5,522.0	5,577.0	5,635.0
23	Rental of Property and Machinery	-	-	60.0	-	60.0	63.0	66.0	69.0
25	Use of Goods and Services	-	-	172.0	-	4,988.0	5,237.0	5,499.0	5,772.0
32	Fixed Assets (Capital Goods)	-	-	312.0	-	1,785.0	1,875.0	1,969.0	2,067.0
Total Activity 10005 - Direction and Administration		-	-	12,242.0	-	25,300.0	26,019.0	26,767.0	27,540.0

Activity 10230 - Economic Planning

This activity supports the costs of the development of policies, plans, programmes and projects, which enhance the performance of the agricultural sector. This activity operates within four (4) units: Macro-planning, Micro-planning, Farm Management and Data Analysis.

21	Compensation of Employees	-	-	12,518.0	-	20,917.0	21,440.0	21,976.0	22,525.0
22	Travel Expenses and Subsistence	-	-	6,677.0	-	10,770.0	10,770.0	10,770.0	10,770.0
25	Use of Goods and Services	-	-	542.0	-	1,352.0	1,421.0	1,492.0	1,568.0
32	Fixed Assets (Capital Goods)	-	-	272.0	-	1,110.0	1,166.0	1,224.0	1,285.0
Total Activity 10230 - Economic Planning		-	-	20,009.0	-	34,149.0	34,797.0	35,462.0	36,148.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
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Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development, monitoring and evaluation of activities related to the implementation of the Ministry's programmes, plans and projects, including oversight on budget development and resource planning with an emphasis on the development and use of performance measures.

21	Compensation of Employees	-	-	5,483.0	-	13,783.0	14,128.0	14,481.0	14,842.0
22	Travel Expenses and Subsistence	-	-	2,885.0	-	5,319.0	5,319.0	5,319.0	5,319.0
25	Use of Goods and Services	-	-	495.0	-	2,990.0	3,141.0	3,299.0	3,463.0
32	Fixed Assets (Capital Goods)	-	-	1.0	-	468.0	491.0	516.0	542.0
Total Activity 11036 - Planning, Monitoring and Evaluation		-	-	8,864.0	-	22,560.0	23,079.0	23,615.0	24,166.0

Activity 12036 - Agricultural Marketing

This activity supports the operations of the Agricultural Marketing Information Division. This Division is the main data collection support entity of the ministry. It functions primarily to provide timely market information and intelligence on the agricultural sector that can serve to stimulate and promote investment in agriculture and industry with linkages to agriculture.

21	Compensation of Employees	-	-	38,080.0	-	68,845.0	70,567.0	72,332.0	74,140.0
22	Travel Expenses and Subsistence	-	-	15,338.0	-	35,992.0	35,992.0	35,992.0	35,992.0
25	Use of Goods and Services	-	-	1,131.0	-	800.0	841.0	883.0	927.0
32	Fixed Assets (Capital Goods)	-	-	233.0	-	1,463.0	1,537.0	1,614.0	1,695.0
Total Activity 12036 - Agricultural Marketing		-	-	54,782.0	-	107,100.0	108,937.0	110,821.0	112,754.0

Activity 12064 - Co-ordination of Farm Theft Cases

This activity supports increased joint police operations and patrols in high risk area as well as training of police personnel on how to treat with praedial larceny related offences.

22	Travel Expenses and Subsistence	-	-	274.0	-	489.0	509.0	530.0	552.0
25	Use of Goods and Services	-	-	917.0	-	1,256.0	1,319.0	1,385.0	1,455.0
Total Activity 12064 - Co-ordination of Farm Theft Cases		-	-	1,191.0	-	1,745.0	1,828.0	1,915.0	2,007.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Description of Programme

This programme aims to promote the development and implementation of a strategic framework for agricultural health and food safety in Jamaica that includes the protection, strengthening and harmonization of existing agricultural land use, soil health, local plant and animal health standards, food safety standards for production, consumption and trade in food products.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Agricultural Health and Food Safety	-	-	533,756.0	-	958,976.0	987,154.0	1,016,480.0	1,047,005.0
10005	Direction and Administration	-	-	237,306.0	-	429,960.0	442,671.0	455,899.0	469,660.0
12055	Export and Phytosanitary Treatment Services	-	-	65,944.0	-	101,601.0	105,334.0	109,240.0	113,323.0
12056	Disease Surveillance	-	-	24,888.0	-	103,114.0	107,052.0	111,168.0	115,472.0
12057	Pest Risk Analyses	-	-	17,022.0	-	15,800.0	16,175.0	16,559.0	16,963.0
12058	Inspection and Certification Services	-	-	46,533.0	-	89,148.0	90,823.0	92,550.0	94,328.0
12077	Food Safety Modernization Services	-	-	3,231.0	-	2,000.0	2,078.0	2,159.0	2,244.0
12127	National Animal Identification and Traceability	-	-	4,033.0	-	6,500.0	6,613.0	6,732.0	6,858.0
12129	Sample Collection and Analysis Services	-	-	55,043.0	-	85,163.0	87,909.0	90,769.0	93,749.0
12130	Port Surveillance and Import/Export Inspection	-	-	43,493.0	-	72,871.0	74,061.0	75,282.0	76,534.0
12131	Live Animal Quarantine	-	-	4,477.0	-	1,569.0	1,647.0	1,730.0	1,816.0
12132	Disease Surveillance and Emergency Disease Preparedness	-	-	3,411.0	-	2,502.0	2,628.0	2,759.0	2,898.0
12133	Epidemiology Risk Analysis	-	-	13,184.0	-	23,285.0	23,906.0	24,550.0	25,218.0
12134	Registration and Certification of Farms/Animal Holdings	-	-	9,604.0	-	20,697.0	21,253.0	21,828.0	22,423.0
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	-	-	711.0	-	600.0	630.0	662.0	695.0
12137	Delivery of Animal Reproductive Technology	-	-	960.0	-	1,000.0	1,050.0	1,103.0	1,159.0
12138	Maintenance of International Laboratory Standards	-	-	3,916.0	-	3,166.0	3,324.0	3,490.0	3,665.0
21	Agricultural Research and Development	-	-	227,546.0	-	451,707.0	464,078.0	476,991.0	490,181.0
10005	Direction and Administration	-	-	17,068.0	-	36,500.0	37,425.0	38,375.0	39,359.0
10012	Field and Horticultural Services	-	-	31,621.0	-	51,603.0	52,793.0	54,022.0	55,288.0
10019	Phytosanitary Research	-	-	7,764.0	-	17,326.0	17,791.0	18,270.0	18,764.0
10112	Epidemiology and Surveillance	-	-	30,330.0	-	66,469.0	67,746.0	69,056.0	70,399.0
12013	Research Station Management	-	-	66,686.0	-	140,400.0	144,688.0	149,240.0	153,771.0
12015	Animal Breeding and Husbandry Services	-	-	73,875.0	-	132,799.0	136,694.0	140,740.0	144,945.0
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	-	-	202.0	-	6,610.0	6,941.0	7,288.0	7,655.0
22	Irrigation Services	-	-	965,755.0	-	2,159,923.0	2,237,184.0	2,318,691.0	2,404,572.0
10005	Direction and Administration	-	-	934,185.0	-	1,991,953.0	2,060,815.0	2,133,504.0	2,210,125.0
10205	Rehabilitation and Maintenance Works	-	-	31,570.0	-	167,970.0	176,369.0	185,187.0	194,447.0
23	Fisheries Development	-	-	150,218.0	-	270,494.0	278,462.0	286,725.0	295,312.0
10005	Direction and Administration	-	-	43,187.0	-	91,800.0	94,874.0	98,073.0	101,402.0
10181	Management and Development of Capture Fisheries	-	-	66,121.0	-	112,200.0	115,429.0	118,776.0	122,260.0
10182	Management and Development of Aquaculture	-	-	40,910.0	-	66,494.0	68,159.0	69,876.0	71,650.0
24	Agricultural Extension Services	-	-	1,230,844.0	-	3,433,351.0	3,554,572.0	3,680,237.0	3,811,141.0
10005	Direction and Administration	-	-	225,909.0	-	460,351.0	472,481.0	483,046.0	495,065.0
10164	Extension Services	-	-	615,005.0	-	1,303,000.0	1,329,321.0	1,357,512.0	1,385,143.0
10167	Rehabilitation of Farm Roads (formerly Farm Roads)	-	-	-	-	650,000.0	682,500.0	716,625.0	752,456.0
10170	Production Incentives to Farmers	-	-	389,930.0	-	1,020,000.0	1,070,270.0	1,123,054.0	1,178,477.0
25	Management of Zoos and Gardens	-	-	71,682.0	-	99,465.0	100,628.0	101,829.0	103,066.0
10005	Direction and Administration	-	-	45,308.0	-	45,205.0	46,368.0	47,569.0	48,806.0
12072	Nature Preservation Services	-	-	26,374.0	-	54,260.0	54,260.0	54,260.0	54,260.0
26	Agro-Industrial Development	-	-	358,605.0	-	656,230.0	673,560.0	692,667.0	712,577.0
10005	Direction and Administration	-	-	286,765.0	-	538,303.0	552,655.0	568,688.0	585,428.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
12007 Banana Breeding Services	-	-	71,840.0	-	117,927.0	120,905.0	123,979.0	127,149.0
27 Youth Agriculture and Entrepreneurship Development	-	-	143,151.0	-	275,392.0	281,669.0	287,359.0	292,834.0
10005 Direction and Administration	-	-	143,151.0	-	275,392.0	281,669.0	287,359.0	292,834.0
Total Programme 181 - Agricultural Production, Productivity and Food Security	-	-	3,681,557.0	-	8,305,538.0	8,577,307.0	8,860,979.0	9,156,688.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	1,475,733.0	-	3,173,379.0	3,246,380.0	3,321,271.0	3,397,964.0
22 Travel Expenses and Subsistence	-	-	603,780.0	-	1,052,829.0	1,052,988.0	1,053,155.0	1,053,331.0
23 Rental of Property and Machinery	-	-	29,124.0	-	41,868.0	43,963.0	46,161.0	48,469.0
24 Utilities and Communication Services	-	-	363,531.0	-	819,159.0	860,126.0	903,138.0	948,303.0
25 Use of Goods and Services	-	-	905,622.0	-	1,381,127.0	1,450,227.0	1,522,765.0	1,598,922.0
27 Grants, Contributions and Subsidies	-	-	222,483.0	-	982,055.0	1,027,255.0	1,074,715.0	1,124,548.0
28 Retirement Benefits	-	-	10,623.0	-	-	-	-	-
29 Awards and Social Assistance	-	-	1,387.0	-	2,830.0	2,830.0	2,830.0	2,830.0
32 Fixed Assets (Capital Goods)	-	-	49,694.0	-	823,121.0	864,285.0	907,503.0	952,888.0
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	19,580.0	-	29,170.0	29,253.0	29,441.0	29,433.0
Total Programme 181 - Agricultural Production, Productivity and Food Security	-	-	3,681,557.0	-	8,305,538.0	8,577,307.0	8,860,979.0	9,156,688.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 20 - Agricultural Health and Food Safety

Activity 10005 - Direction and Administration

This activity supports the administrative, professional and support services of the Agricultural Land Management, Plant Quarantine and the Veterinary Services Divisions.

The Agricultural Land Management Division supports the promotion of modern and sustainable agriculture land management practices in order to drive food security and enhance rural development in accordance with government policy. It endeavours to maximize the percentage of agriculture lands that are preserved, retained and rehabilitated to good soil health.

The Plant Quarantine and Veterinary Services Divisions are enablers of food security, through the protection of plant, animal and human health from risks associated with pests, infestation and diseases both from overseas and those indigenous to the island. Plant Quarantine Division has a projected income of **\$84m** which is reflected as **Appropriation-In-Aid**. 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 **\$147.233m** 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	Object 33	Total
Agriculture Land Management Division	61,000.0	17,612.0		600.0	7,615.0		4,400.0		91,227.0
Plant Quarantine Division	12,000.0	5,253.0	150.0	3,595.0	85,947.0		5,055.0	2,000.0	114,000.0
Veterinary Services Division	113,860.0	55,485.0		16,500.0	34,373.0	2,245.0	2,270.0		224,733.0
Total Activity 10005	186,860.0	78,350.0	150.0	20,695.0	127,935.0	2,245.0	11,725.0	2,000.0	429,960.0

21	Compensation of Employees	-	-	98,567.0	-	186,860.0	191,534.0	196,326.0	201,234.0
22	Travel Expenses and Subsistence	-	-	50,764.0	-	78,350.0	78,350.0	78,350.0	78,350.0
23	Rental of Property and Machinery	-	-	90.0	-	150.0	158.0	166.0	175.0
24	Utilities and Communication Services	-	-	12,527.0	-	20,695.0	21,730.0	22,818.0	23,959.0
25	Use of Goods and Services	-	-	64,894.0	-	127,935.0	134,341.0	141,065.0	148,121.0
27	Grants, Contributions and Subsidies	-	-	657.0	-	2,245.0	2,245.0	2,245.0	2,245.0
32	Fixed Assets (Capital Goods)	-	-	7,807.0	-	11,725.0	12,313.0	12,929.0	13,576.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	2,000.0	-	2,000.0	2,000.0	2,000.0	2,000.0
Total Activity 10005 - Direction and Administration		-	-	237,306.0	-	429,960.0	442,671.0	455,899.0	469,660.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12055 - Export and Phytosanitary Treatment Services

This activity supports inspections of agricultural produce, and certification of nurseries and production areas to ensure that they are free of quarantine pests. Revenue is projected at **\$1.0m** for the 2021/2022 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	11,758.0	-	26,601.0	27,264.0	27,947.0	28,646.0
22	Travel Expenses and Subsistence	-	-	4,443.0	-	12,657.0	12,657.0	12,657.0	12,657.0
23	Rental of Property and Machinery	-	-	4,717.0	-	3,124.0	3,280.0	3,444.0	3,616.0
24	Utilities and Communication Services	-	-	12,860.0	-	17,498.0	18,373.0	19,291.0	20,256.0
25	Use of Goods and Services	-	-	32,013.0	-	36,171.0	37,981.0	39,883.0	41,879.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	-	153.0	-	4,550.0	4,779.0	5,018.0	5,269.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	500.0	500.0	500.0	500.0
Total Activity 12055 - Export and Phytosanitary Treatment Services		-	-	65,944.0	-	101,601.0	105,334.0	109,240.0	113,323.0

Activity 12056 - Disease Surveillance

This activity supports the cost of implementing measures to manage crop diseases, including the outbreak of the Frosty Pod Rot crop disease affecting the local cocoa industry.

21	Compensation of Employees	-	-	13,569.0	-	28,000.0	28,700.0	29,418.0	30,154.0
22	Travel Expenses and Subsistence	-	-	9,991.0	-	10,388.0	10,388.0	10,388.0	10,388.0
24	Utilities and Communication Services	-	-	-	-	739.0	776.0	815.0	856.0
25	Use of Goods and Services	-	-	521.0	-	63,675.0	66,860.0	70,203.0	73,713.0
32	Fixed Assets (Capital Goods)	-	-	807.0	-	312.0	328.0	344.0	361.0
Total Activity 12056 - Disease Surveillance		-	-	24,888.0	-	103,114.0	107,052.0	111,168.0	115,472.0

Activity 12057 - Pest Risk Analyses

This activity supports pest risk analyses according to international standards. This includes diagnosis of the pest, development and implementation of mitigation measures and necessary modifications to phytosanitary procedures.

21	Compensation of Employees	-	-	4,990.0	-	8,800.0	9,021.0	9,247.0	9,478.0
22	Travel Expenses and Subsistence	-	-	3,149.0	-	3,979.0	3,979.0	3,979.0	3,979.0
24	Utilities and Communication Services	-	-	320.0	-	440.0	463.0	486.0	511.0
25	Use of Goods and Services	-	-	8,563.0	-	1,571.0	1,650.0	1,733.0	1,823.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,010.0	1,062.0	1,114.0	1,172.0
Total Activity 12057 - Pest Risk Analyses		-	-	17,022.0	-	15,800.0	16,175.0	16,559.0	16,963.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12058 - Inspection and Certification Services

This activity supports the surveillance and regulatory inspection of ships, silos, and stores and the disinfestations of food and feed to ensure high quality pest-free status as a means of disease prevention island-wide. Revenue is projected at **\$1.0m** for the 2021/2022 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	25,053.0	-	53,545.0	54,885.0	56,257.0	57,664.0
22	Travel Expenses and Subsistence	-	-	19,743.0	-	28,743.0	28,743.0	28,743.0	28,743.0
24	Utilities and Communication Services	-	-	-	-	1,000.0	1,050.0	1,103.0	1,158.0
25	Use of Goods and Services	-	-	322.0	-	4,274.0	4,488.0	4,713.0	4,950.0
29	Awards and Social Assistance	-	-	500.0	-	150.0	150.0	150.0	150.0
32	Fixed Assets (Capital Goods)	-	-	915.0	-	1,436.0	1,507.0	1,584.0	1,663.0
Total Activity 12058 - Inspection and Certification Services		-	-	46,533.0	-	89,148.0	90,823.0	92,550.0	94,328.0

Activity 12077 - Food Safety Modernization Services

This activity supports training in Good Manufacturing Practices and Food Safety Plans as well as facilitates compliance with international food safety standards such as the United States Department of Agriculture (USDA) Food Safety Modernisation Act.

22	Travel Expenses and Subsistence	-	-	550.0	-	450.0	450.0	450.0	450.0
25	Use of Goods and Services	-	-	2,000.0	-	1,550.0	1,628.0	1,709.0	1,794.0
27	Grants, Contributions and Subsidies	-	-	681.0	-	-	-	-	-
Total Activity 12077 - Food Safety Modernization Services		-	-	3,231.0	-	2,000.0	2,078.0	2,159.0	2,244.0

Activity 12127 - National Animal Identification and Traceability

This activity supports the implementation of procedures for animal identification, traceability and movement control for specific animal sub-populations as required for disease control, in accordance with international standards. This provision will facilitate the Ministry's tagging of approximately 5,000 animals across all parishes.

22	Travel Expenses and Subsistence	-	-	2,335.0	-	4,233.0	4,233.0	4,233.0	4,233.0
25	Use of Goods and Services	-	-	1,698.0	-	2,267.0	2,380.0	2,499.0	2,625.0
Total Activity 12127 - National Animal Identification and Traceability		-	-	4,033.0	-	6,500.0	6,613.0	6,732.0	6,858.0

Activity 12129 - Sample Collection and Analysis Services

This activity supports the determination of the presence or absence of disease, microbial or contamination by environmental contaminants. The provision is to procure reagents and supplies for the testing of samples to facilitate export of animals and animal products, which is critical to sustain the export market. Income of **\$85.163m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	20,349.0	-	38,741.0	39,709.0	40,702.0	41,720.0
22	Travel Expenses and Subsistence	-	-	7,000.0	-	10,855.0	10,855.0	10,855.0	10,855.0
25	Use of Goods and Services	-	-	27,194.0	-	34,159.0	35,867.0	37,660.0	39,544.0
32	Fixed Assets (Capital Goods)	-	-	500.0	-	1,408.0	1,478.0	1,552.0	1,630.0
Total Activity 12129 - Sample Collection and Analysis Services		-	-	55,043.0	-	85,163.0	87,909.0	90,769.0	93,749.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12130 - Port Surveillance and Import/Export Inspection

This activity supports compliance of exported and imported animals and products of animal origin with local laws and regulations and ensures that they are in accordance with international guidelines and therefore do not transmit transboundary animal diseases of public health significance. Income of **\$38.971m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	23,868.0	-	44,333.0	45,443.0	46,580.0	47,744.0
22	Travel Expenses and Subsistence	-	-	18,069.0	-	26,938.0	26,938.0	26,938.0	26,938.0
32	Fixed Assets (Capital Goods)	-	-	1,556.0	-	1,600.0	1,680.0	1,764.0	1,852.0
Total Activity 12130 - Port Surveillance and Import/Export Inspection		-	-	43,493.0	-	72,871.0	74,061.0	75,282.0	76,534.0

Activity 12131 - Live Animal Quarantine

This activity supports the exportation and importation of live animals in accordance with international guidelines and ensures that they are kept in quarantine for the requisite timeframe to verify freedom from disease. Income of **\$1.569m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	-	-	1,477.0	-	1,569.0	1,647.0	1,730.0	1,816.0
32	Fixed Assets (Capital Goods)	-	-	3,000.0	-	-	-	-	-
Total Activity 12131 - Live Animal Quarantine		-	-	4,477.0	-	1,569.0	1,647.0	1,730.0	1,816.0

Activity 12132 - Disease Surveillance and Emergency Disease Preparedness

This activity supports the implementation of an early warning system and the effective preparedness to prevent, control, and eradicate transboundary diseases and emerging diseases. The provision is to assist with surveillance activities and procure insecticide powder to reduce the levels of screwworm infestations in animals.

25	Use of Goods and Services	-	-	3,411.0	-	2,502.0	2,628.0	2,759.0	2,898.0
Total Activity 12132 - Disease Surveillance and Emergency Disease Preparedness		-	-	3,411.0	-	2,502.0	2,628.0	2,759.0	2,898.0

Activity 12133 - Epidemiology Risk Analysis

This activity supports studies conducted to determine risks associated with animals, animal products, feedstuffs, biological products and pathological material, analyse their effects and outline measures necessary for management of these risks. Income of **\$11.285m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	7,438.0	-	13,025.0	13,351.0	13,685.0	14,028.0
22	Travel Expenses and Subsistence	-	-	2,762.0	-	4,365.0	4,365.0	4,365.0	4,365.0
25	Use of Goods and Services	-	-	2,984.0	-	5,895.0	6,190.0	6,500.0	6,825.0
Total Activity 12133 - Epidemiology Risk Analysis		-	-	13,184.0	-	23,285.0	23,906.0	24,550.0	25,218.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12134 - Registration and Certification of Farms/Animal Holdings

This activity supports the registration and certification of farms and holdings to facilitate effective traceability of all domestic and imported animals and products of animal origin in compliance with local laws and regulations and in accordance with World Organization for Animal Health (OIE) and other international guidelines. Income of **\$9.697m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	6,280.0	-	12,903.0	13,226.0	13,556.0	13,894.0
22	Travel Expenses and Subsistence	-	-	1,980.0	-	3,134.0	3,134.0	3,134.0	3,134.0
25	Use of Goods and Services	-	-	1,344.0	-	4,660.0	4,893.0	5,138.0	5,395.0
Total Activity 12134 - Registration and Certification of Farms/Animal Holdings		-	-	9,604.0	-	20,697.0	21,253.0	21,828.0	22,423.0

Activity 12135 - Inspection and Monitoring of Terrestrial and Aquatic Animals

This activity supports fishery monitoring and inspection particularly for export of animal products, including fishery products.

25	Use of Goods and Services	-	-	711.0	-	600.0	630.0	662.0	695.0
Total Activity 12135 - Inspection and Monitoring of Terrestrial and Aquatic Animals		-	-	711.0	-	600.0	630.0	662.0	695.0

Activity 12137 - Delivery of Animal Reproductive Technology

This activity supports livestock development and productivity through animal reproductive technology, such as providing artificial insemination and animal fertility services to the livestock farming sector. Income of **\$1.0m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	-	-	960.0	-	1,000.0	1,050.0	1,103.0	1,159.0
Total Activity 12137 - Delivery of Animal Reproductive Technology		-	-	960.0	-	1,000.0	1,050.0	1,103.0	1,159.0

Activity 12138 - Maintenance of International Laboratory Standards

This activity supports the operation of an internationally acceptable veterinary diagnostic laboratory capable of conducting analyses of biological, chemical and environmental samples to ensure health, safety and welfare of the populace. Income of **\$3.166m** is projected and is reflected as **Appropriations-In-Aid**.

25	Use of Goods and Services	-	-	3,916.0	-	3,166.0	3,324.0	3,490.0	3,665.0
Total Activity 12138 - Maintenance of International Laboratory Standards		-	-	3,916.0	-	3,166.0	3,324.0	3,490.0	3,665.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Agricultural Research and Development

Activity 10005 - Direction and Administration

This activity supports policy direction and administrative support to promote demand-driven research programmes as well as increase the visibility of institutional research activities from which the primary industries (farming community) derive benefit.

21	Compensation of Employees	-	-	13,368.0	-	25,000.0	25,626.0	26,267.0	26,925.0
22	Travel Expenses and Subsistence	-	-	2,584.0	-	5,692.0	5,692.0	5,692.0	5,692.0
23	Rental of Property and Machinery	-	-	126.0	-	216.0	227.0	238.0	250.0
24	Utilities and Communication Services	-	-	438.0	-	1,000.0	1,051.0	1,103.0	1,160.0
25	Use of Goods and Services	-	-	552.0	-	3,092.0	3,254.0	3,421.0	3,596.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,500.0	1,575.0	1,654.0	1,736.0
Total Activity 10005 - Direction and Administration		-	-	17,068.0	-	36,500.0	37,425.0	38,375.0	39,359.0

Activity 10012 - Field and Horticultural Services

This activity supports research into domestic food crops and traditional export crops in order to identify efficient systems for production and introduce improved adaptable and acceptable crop varieties. Income of **\$4.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	19,121.0	-	35,003.0	35,879.0	36,777.0	37,697.0
22	Travel Expenses and Subsistence	-	-	11,603.0	-	10,348.0	10,348.0	10,348.0	10,348.0
24	Utilities and Communication Services	-	-	400.0	-	800.0	841.0	884.0	929.0
25	Use of Goods and Services	-	-	497.0	-	3,200.0	3,360.0	3,529.0	3,705.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,252.0	2,365.0	2,484.0	2,609.0
Total Activity 10012 - Field and Horticultural Services		-	-	31,621.0	-	51,603.0	52,793.0	54,022.0	55,288.0

Activity 10019 - Phytosanitary Research

This activity supports the development of standardized and accredited systems of detection, identification and confirmation of harmful pests and disease causing agents in imported and commercial planting material to support distribution and increase acreages of clean planting material.

Income of **\$1.0m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	4,870.0	-	12,540.0	12,854.0	13,176.0	13,505.0
22	Travel Expenses and Subsistence	-	-	896.0	-	1,789.0	1,789.0	1,789.0	1,789.0
24	Utilities and Communication Services	-	-	414.0	-	828.0	870.0	914.0	960.0
25	Use of Goods and Services	-	-	1,584.0	-	1,169.0	1,227.0	1,288.0	1,352.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0	1,051.0	1,103.0	1,158.0
Total Activity 10019 - Phytosanitary Research		-	-	7,764.0	-	17,326.0	17,791.0	18,270.0	18,764.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10112 - Epidemiology and Surveillance

This activity supports scientific assessments of crop pests and disease populations, to underpin epidemiology and surveillance strategies in commercial crop production systems. The Epidemiology Unit also works to improve the pest and disease free status of beekeepers and to improve access to information on new and improved technologies in beekeeping in order to increase the number of beekeepers who employ good beekeeping practices.

Income of **\$1.573m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	22,023.0	-	49,900.0	51,147.0	52,427.0	53,738.0
22	Travel Expenses and Subsistence	-	-	5,887.0	-	16,003.0	16,003.0	16,003.0	16,003.0
24	Utilities and Communication Services	-	-	420.0	-	-	-	-	-
25	Use of Goods and Services	-	-	2,000.0	-	566.0	596.0	626.0	658.0
Total Activity 10112 - Epidemiology and Surveillance		-	-	30,330.0	-	66,469.0	67,746.0	69,056.0	70,399.0

Activity 12013 - Research Station Management

This activity supports increased research output and cost recovery initiatives, while ensuring the effective maintenance and security of government facilities and infrastructure. It supports the management and direction of the Bodles, Montpelier and Orange River stations.

The Research Station Management is expected to earn revenue of **\$11.5m** for the 2021/2022 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	31,782.0	-	73,900.0	75,748.0	77,644.0	79,586.0
22	Travel Expenses and Subsistence	-	-	7,368.0	-	17,569.0	17,569.0	17,569.0	17,569.0
23	Rental of Property and Machinery	-	-	300.0	-	1,780.0	1,869.0	1,962.0	2,060.0
24	Utilities and Communication Services	-	-	11,718.0	-	19,198.0	20,157.0	21,166.0	22,226.0
25	Use of Goods and Services	-	-	15,264.0	-	23,923.0	25,123.0	26,377.0	27,695.0
29	Awards and Social Assistance	-	-	-	-	200.0	200.0	200.0	200.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,560.0	3,739.0	3,925.0	4,122.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	254.0	-	270.0	283.0	397.0	313.0
Total Activity 12013 - Research Station Management		-	-	66,686.0	-	140,400.0	144,688.0	149,240.0	153,771.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12015 - Animal Breeding and Husbandry Services

This activity supports the improvement of livestock production. Conservation and maintenance of the national collections (gene banks) of cattle breeds; small ruminants; and swine, an animal genealogy database and forage gene bank which aims to develop more sustainable, efficient and competitive livestock farming systems for the sector are the main focus of this activity.

Income of **\$17,799m** will be generated mainly from sale of milk, pigs and livestock and will be used to offset the budgetary allocation. The amount will be reflected as a portion of the **Appropriation-In-Aid** for the 2021/2022 financial year.

21	Compensation of Employees	-	-	35,084.0	-	71,000.0	72,775.0	74,594.0	76,458.0
22	Travel Expenses and Subsistence	-	-	9,983.0	-	19,587.0	19,630.0	19,675.0	19,723.0
24	Utilities and Communication Services	-	-	5,670.0	-	6,160.0	6,468.0	6,793.0	7,133.0
25	Use of Goods and Services	-	-	22,239.0	-	32,132.0	33,742.0	35,433.0	37,209.0
29	Awards and Social Assistance	-	-	250.0	-	750.0	750.0	750.0	750.0
32	Fixed Assets (Capital Goods)	-	-	1.0	-	1,970.0	2,069.0	2,172.0	2,283.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	648.0	-	1,200.0	1,260.0	1,323.0	1,389.0
Total Activity 12015 - Animal Breeding and Husbandry Services		-	-	73,875.0	-	132,799.0	136,694.0	140,740.0	144,945.0

Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security

This activity supports the establishment of a Management Authority to advise the Minister on policy and legal measures to ensure Jamaica's compliance with the obligations under the International Treaty on Plant Genetic Resources for Food and Agriculture (PGRFA). This is in accordance with the Protection of Plant Genetic Resources for Food and Agriculture Act which was passed into law in February 2013.

22	Travel Expenses and Subsistence	-	-	202.0	-	-	-	-	-
25	Use of Goods and Services	-	-	-	-	3,000.0	3,150.0	3,308.0	3,474.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,610.0	3,791.0	3,980.0	4,181.0
Total Activity 12080 - Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security		-	-	202.0	-	6,610.0	6,941.0	7,288.0	7,655.0

Sub Programme 22 - Irrigation Services

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the **National Irrigation Commission (NIC)**, including electricity costs related to the operation of irrigation pumps.

The Commission is projecting income of **\$600,390m** for the 2021/2022 financial year. The amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	272,251.0	-	684,925.0	699,701.0	715,600.0	732,591.0
22	Travel Expenses and Subsistence	-	-	126,710.0	-	225,321.0	225,321.0	225,321.0	225,321.0
23	Rental of Property and Machinery	-	-	1,590.0	-	4,190.0	4,400.0	4,620.0	4,851.0
24	Utilities and Communication Services	-	-	247,554.0	-	602,838.0	632,980.0	664,629.0	697,861.0
25	Use of Goods and Services	-	-	286,080.0	-	474,679.0	498,413.0	523,334.0	549,501.0
Total Activity 10005 - Direction and Administration		-	-	934,185.0	-	1,991,953.0	2,060,815.0	2,133,504.0	2,210,125.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the maintenance of NIC's irrigation infrastructure.

25	Use of Goods and Services	-	-	29,398.0	-	136,290.0	143,105.0	150,260.0	157,774.0
32	Fixed Assets (Capital Goods)	-	-	2,172.0	-	31,680.0	33,264.0	34,927.0	36,673.0
Total Activity 10205 - Rehabilitation and Maintenance Works		-	-	31,570.0	-	167,970.0	176,369.0	185,187.0	194,447.0

Sub Programme 23 - Fisheries Development

Activity 10005 - Direction and Administration

This activity supports the administrative expenses of the Fisheries Division.

21	Compensation of Employees	-	-	20,413.0	-	41,000.0	42,026.0	43,076.0	44,152.0
22	Travel Expenses and Subsistence	-	-	3,684.0	-	9,938.0	9,938.0	9,938.0	9,938.0
23	Rental of Property and Machinery	-	-	12,340.0	-	24,260.0	25,473.0	26,747.0	28,084.0
24	Utilities and Communication Services	-	-	5,251.0	-	6,800.0	7,141.0	7,499.0	7,874.0
25	Use of Goods and Services	-	-	1,384.0	-	9,802.0	10,296.0	10,813.0	11,354.0
32	Fixed Assets (Capital Goods)	-	-	115.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		-	-	43,187.0	-	91,800.0	94,874.0	98,073.0	101,402.0

Activity 10181 - Management and Development of Capture Fisheries

This activity supports the expenses of promoting management and conservation of the fishery resources of the CARICOM/Caribbean Region, enhancing the basic information gathering and institutional capacity necessary to manage and develop fishery resources in the CARICOM Region, conducting surveys for viability of sea cucumber fishing, developing management plans for Pedro Cays, including the establishment of inter-ministerial committees, and rehabilitating facilities to enhance tilapia seed stock.

Income of **\$9.9m** is projected and will be used to offset the budgetary allocation. This amount is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	30,340.0	-	53,500.0	54,837.0	56,208.0	57,613.0
22	Travel Expenses and Subsistence	-	-	12,855.0	-	23,096.0	23,198.0	23,305.0	23,418.0
23	Rental of Property and Machinery	-	-	2,376.0	-	-	-	-	-
24	Utilities and Communication Services	-	-	5,624.0	-	11,330.0	11,898.0	12,493.0	13,118.0
25	Use of Goods and Services	-	-	14,926.0	-	21,177.0	22,243.0	23,354.0	24,524.0
32	Fixed Assets (Capital Goods)	-	-	-	-	3,097.0	3,253.0	3,416.0	3,587.0
Total Activity 10181 - Management and Development of Capture Fisheries		-	-	66,121.0	-	112,200.0	115,429.0	118,776.0	122,260.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
--------------------------	--------------------------------------	---------------------------------	--------------------------------	-------------------	------------------------	------------------------	------------------------	------------------------

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.

21	Compensation of Employees	-	-	28,719.0	-	45,000.0	46,126.0	47,278.0	48,460.0
22	Travel Expenses and Subsistence	-	-	6,099.0	-	10,752.0	10,752.0	10,752.0	10,752.0
24	Utilities and Communication Services	-	-	-	-	4,232.0	4,443.0	4,665.0	4,898.0
25	Use of Goods and Services	-	-	6,092.0	-	3,760.0	3,950.0	4,148.0	4,355.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,750.0	2,888.0	3,033.0	3,185.0
Total Activity 10182 - Management and Development of Aquaculture		-	-	40,910.0	-	66,494.0	68,159.0	69,876.0	71,650.0

Sub Programme 24 - Agricultural Extension Services

Activity 10005 - Direction and Administration

This activity supports both the **Jamaica Agricultural Society (JAS)** and the **Rural Agricultural Development Authority (RADA)**.

JAS was established in 1895 with the aim of advocating for the protection and promotion of farmers' interests. This is achieved by fostering social and economic development in rural communities, influencing policy decisions that affect farming communities, developing and maintaining viable organized community based organizations, and engendering support through local and international funding agencies on behalf of farmers in gaining access to resources.

RADA provides extension services to the agricultural sector island-wide and promotes and supports agricultural production in rural communities.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 24	Object 25	Total
Jamaica Agricultural Society	80,000.0	20,923.0	443.0	6,367.0	1,767.0	109,500.0
Rural Agricultural Development Authority	193,981.0	59,753.0	-	38,646.0	58,471.0	350,851.0
Total Activity 10005	273,981.0	80,676.0	443.0	45,013.0	60,238.0	460,351.0

21	Compensation of Employees	-	-	137,144.0	-	273,981.0	280,833.0	285,855.0	292,052.0
22	Travel Expenses and Subsistence	-	-	42,872.0	-	80,676.0	80,676.0	80,676.0	80,676.0
23	Rental of Property and Machinery	-	-	221.0	-	443.0	465.0	488.0	512.0
24	Utilities and Communication Services	-	-	23,025.0	-	45,013.0	47,265.0	49,628.0	52,110.0
25	Use of Goods and Services	-	-	21,465.0	-	60,238.0	63,242.0	66,399.0	69,715.0
32	Fixed Assets (Capital Goods)	-	-	1,182.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		-	-	225,909.0	-	460,351.0	472,481.0	483,046.0	495,065.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
--------------------------	--------------------------------------	---------------------------------	--------------------------------	-------------------	------------------------	------------------------	------------------------	------------------------

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 2021/2022 financial year. This income will be retained as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	400,547.0	-	883,000.0	903,075.0	924,702.0	945,445.0
22	Travel Expenses and Subsistence	-	-	168,408.0	-	295,055.0	295,055.0	295,055.0	295,055.0
23	Rental of Property and Machinery	-	-	1,951.0	-	3,600.0	3,780.0	3,969.0	4,167.0
24	Utilities and Communication Services	-	-	12,807.0	-	22,331.0	23,448.0	24,620.0	25,851.0
25	Use of Goods and Services	-	-	29,242.0	-	39,061.0	41,014.0	43,066.0	45,219.0
32	Fixed Assets (Capital Goods)	-	-	2,050.0	-	59,953.0	62,949.0	66,100.0	69,406.0
Total Activity 10164 - Extension Services		-	-	615,005.0	-	1,303,000.0	1,329,321.0	1,357,512.0	1,385,143.0

Activity 10167 - Rehabilitation of Farm Roads (formerly Farm Roads)

This activity supports the rehabilitation of rural farm roads islandwide.

32	Fixed Assets (Capital Goods)	-	-	-	-	650,000.0	682,500.0	716,625.0	752,456.0
Total Activity 10167 - Rehabilitation of Farm Roads (formerly Farm Roads)		-	-	-	-	650,000.0	682,500.0	716,625.0	752,456.0

Activity 10170 - Production Incentives to Farmers

This activity supports agricultural production through provision of incentives for small farmers and other investors in the production of strategically selected crops and livestock. For the 2021/2022 financial year, the programme aims to continue its objective of driving production and productivity in the following priority areas:

- bolstering the role of research and development with specific focus on germplasm restoration;
- mass propagation and provision of clean planting material to the sector;
- increase livestock and fisheries production;
- promote improved animal health and welfare guidelines and practices; and,
- provide irrigation and land equipment services.

22	Travel Expenses and Subsistence	-	-	11,582.0	-	14,600.0	14,600.0	14,600.0	14,600.0
25	Use of Goods and Services	-	-	222,433.0	-	101,400.0	106,470.0	111,794.0	117,384.0
27	Grants, Contributions and Subsidies	-	-	155,915.0	-	904,000.0	949,200.0	996,660.0	1,046,493.0
Total Activity 10170 - Production Incentives to Farmers		-	-	389,930.0	-	1,020,000.0	1,070,270.0	1,123,054.0	1,178,477.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 25 - Management of Zoos and Gardens

Activity 10005 - Direction and Administration

This activity supports the development and management of the public gardens and zoos in Jamaica. This includes the Royal Hope Gardens and Hope Zoo, Castleton in St. Mary, Bath in St. Thomas, and Cinchona Gardens in St. Andrew. The scenic avenues of Fern Gully in St. Ann and Holland Bamboo Avenue in St. Elizabeth are also maintained under this activity as sustainable facilities for preservation of biodiversity, environmental education, applied research and public recreation.

Income of **\$3.5m** is projected and is reflected as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	9,524.0	-	30,328.0	31,087.0	31,863.0	32,660.0
22	Travel Expenses and Subsistence	-	-	3,345.0	-	7,163.0	7,177.0	7,192.0	7,207.0
23	Rental of Property and Machinery	-	-	100.0	-	110.0	116.0	122.0	128.0
24	Utilities and Communication Services	-	-	11.0	-	159.0	168.0	177.0	186.0
25	Use of Goods and Services	-	-	2,323.0	-	6,326.0	6,645.0	6,980.0	7,328.0
27	Grants, Contributions and Subsidies	-	-	30,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	5.0	-	919.0	965.0	1,014.0	1,066.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	200.0	210.0	221.0	231.0
Total Activity 10005 - Direction and Administration		-	-	45,308.0	-	45,205.0	46,368.0	47,569.0	48,806.0

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	-	-	26,374.0	-	54,260.0	54,260.0	54,260.0	54,260.0
Total Activity 12072 - Nature Preservation Services		-	-	26,374.0	-	54,260.0	54,260.0	54,260.0	54,260.0

Sub Programme 26 - Agro-Industrial Development



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$ '000

Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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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. **\$146.310m** of the allocation is to facilitate loans, equity investments and grants to cattle producers for herd expansion, productivity enhancement and farmer training. This amount is reflected as **Appropriations-In-Aid**.

AIC is an agricultural investment facilitation entity which functions as the business agency for agricultural investment promotion and facilitation, project and market development. AIC seeks to facilitate agricultural development for economic advancement and well-being of the Jamaican people. AIC has responsibility for development of the Agro Parks. The projected revenue for AIC is **\$87.4m** and is reflected as **Appropriations-In-Aid**.

The allocation is distributed as follows:

	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 29	Object 32	Object 33	Total
AIC	188,000.0	31,852.0	892.0	28,058.0	105,758.0	1,550.0	1,230.0	15,220.0		372,560.0
JDDB	31,433.0	22,000.0		5,310.0	40,000.0	20,000.0		22,000.0	25,000.0	165,743.0
Total Activity 10005	219,433.0	53,852.0	892.0	33,368.0	145,758.0	21,550.0	1,230.0	37,220.0	25,000.0	538,303.0

21	Compensation of Employees	-	-	105,330.0	-	219,433.0	222,919.0	227,543.0	232,305.0
22	Travel Expenses and Subsistence	-	-	32,546.0	-	53,852.0	53,852.0	53,852.0	53,852.0
23	Rental of Property and Machinery	-	-	3,869.0	-	892.0	937.0	984.0	1,034.0
24	Utilities and Communication Services	-	-	10,509.0	-	33,368.0	35,037.0	36,788.0	38,628.0
25	Use of Goods and Services	-	-	81,931.0	-	145,758.0	153,048.0	160,705.0	168,741.0
27	Grants, Contributions and Subsidies	-	-	8,856.0	-	21,550.0	21,550.0	21,550.0	21,550.0
29	Awards and Social Assistance	-	-	637.0	-	1,230.0	1,230.0	1,230.0	1,230.0
32	Fixed Assets (Capital Goods)	-	-	26,996.0	-	37,220.0	39,082.0	41,036.0	43,088.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	16,091.0	-	25,000.0	25,000.0	25,000.0	25,000.0
Total Activity 10005 - Direction and Administration		-	-	286,765.0	-	538,303.0	552,655.0	568,688.0	585,428.0



2021-2022 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

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Head 51000 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12007 - Banana Breeding Services

This activity supports the **Banana Board** in performing its statutory functions which include promoting the interest of and developing the industry; while keeping the stakeholders informed about the status of the industry and providing advice when necessary.

The Banana Board is expected to earn revenue of **\$7.0m** for the 2021/2022 financial year which is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	47,189.0	-	85,031.0	87,158.0	89,338.0	91,572.0
22	Travel Expenses and Subsistence	-	-	7,726.0	-	15,896.0	15,896.0	15,896.0	15,896.0
24	Utilities and Communication Services	-	-	5,955.0	-	7,000.0	7,350.0	7,718.0	8,104.0
25	Use of Goods and Services	-	-	10,970.0	-	10,000.0	10,501.0	11,027.0	11,577.0
Total Activity 12007 - Banana Breeding Services		-	-	71,840.0	-	117,927.0	120,905.0	123,979.0	127,149.0

Sub Programme 27 - Youth Agriculture and Entrepreneurship Development

Activity 10005 - Direction and Administration

This activity supports the administrative costs of the Jamaica 4-H Clubs. It is also responsible for entrepreneurial training of rural youth in the establishment of new agriculture related businesses, leadership, home economics and technology.

21	Compensation of Employees	-	-	86,156.0	-	177,030.0	181,456.0	185,205.0	188,643.0
22	Travel Expenses and Subsistence	-	-	28,644.0	-	61,400.0	61,400.0	61,400.0	61,400.0
23	Rental of Property and Machinery	-	-	1,444.0	-	3,103.0	3,258.0	3,421.0	3,592.0
24	Utilities and Communication Services	-	-	8,028.0	-	17,730.0	18,617.0	19,548.0	20,525.0
25	Use of Goods and Services	-	-	5,234.0	-	14,560.0	15,291.0	16,056.0	16,859.0
28	Retirement Benefits	-	-	10,623.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	2,435.0	-	1,569.0	1,647.0	1,729.0	1,815.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	587.0	-	-	-	-	-
Total Activity 10005 - Direction and Administration		-	-	143,151.0	-	275,392.0	281,669.0	287,359.0	292,834.0



2021-2022 Jamaica Budget

Head 51000 – Ministry of Agriculture and Fisheries

Head 51000 – Ministry of Agriculture and Fisheries

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 12: Internationally Competitive Structures – Agriculture						
Sector Outcome:	Strengthened application of technology, innovation, research and development to agricultural production Increased domestic food production Strengthened risk and hazard mitigation for sector						
MDA Strategic Objective:	To increase, by 10% annually, the output of agriculture and fisheries resources, including value-added production To reduce the incidence of select pests, diseases, food borne pathogens for targeted crops and livestock and food products						
Programme Name & Ref:	Agricultural Production, Productivity and Food Security - 181						
Programme Objectives:	To increase agricultural production by at least 15% to meet domestic, export and manufacturing input demand by 2025						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Cost of irrigation services	\$'000		965,755	2,159,923	2,237,184	2,318,691	2,404,572
Cost of inspection and surveillance services	\$'000		118,325	267,635	274,564	281,759	289,232
Cost of extension services ¹	\$'000		615,005	1,303,000	1,329,321	1,357,512	1,385,143
Outputs:							
Farmers trained	#		5,000	10,000	15,000	20,000	20,000
Ships/shipping containers/ premises inspected	#		8,070	17,140	18,045	18,045	18,045
Land areas irrigated	Hectares		4,741	10,120	10,649	12,614	13,149
Efficiency:							
Reduction in irrigation water loss	%		≤30	≤30	≤30	≤30	≤30
Outcomes:							
Increase in agricultural production to meet targeted markets	%		2	3	5	10	15
Contribution of fisheries sub-sector to national GDP	%		0.5	0.51	0.55	0.57	0.6

¹ RADA's Extension Services annual budget



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital

The Capital Estimates of the Ministry of Agriculture and Fisheries provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2021/2022.

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
03 Agriculture, Forestry and Fishing	-	-	1,137,154.0	-	1,286,052.0	4,252,870.0	2,364,905.0	-
03 181 Agricultural Production, Productivity and Food Security	-	-	1,137,154.0	-	1,286,052.0	4,252,870.0	2,364,905.0	-
Total Function 04 - Economic Affairs	-	-	1,137,154.0	-	1,286,052.0	4,252,870.0	2,364,905.0	-
Total Budget 6 - Capital	-	-	1,137,154.0	-	1,286,052.0	4,252,870.0	2,364,905.0	-

Analysis of Expenditure								
21	Compensation of Employees	-	-	41,672.0	-	25,630.0	-	-
22	Travel Expenses and Subsistence	-	-	19,871.0	-	6,836.0	825.0	-
23	Rental of Property and Machinery	-	-	10,452.0	-	-	-	-
24	Utilities and Communication Services	-	-	2,550.0	-	562.0	3,162.0	-
25	Use of Goods and Services	-	-	473,847.0	-	717,827.0	1,292,118.0	314,905.0
31	Land	-	-	33,834.0	-	9,656.0	458,130.0	-
32	Fixed Assets (Capital Goods)	-	-	554,928.0	-	525,541.0	2,498,635.0	2,050,000.0
Total Budget 6 - Capital		-	-	1,137,154.0	-	1,286,052.0	4,252,870.0	2,364,905.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Rehabilitation of Research Centres	20172	150,000.00	Government of Jamaica
Agricultural Competitiveness Programme Bridging Project	22066	128,730.00	Government of Jamaica
Promoting Community Based Climate Resilience in the Fisheries Sector	29480	102,322.00	International Bank for Reconstruction and Development (IBRD)
Essex Valley Irrigation Infrastructure Development Programme	29510	605,000.00	Government of Jamaica
			Caribbean Development Bank (CDB)
Southern Plains Agricultural Development Project	29562	300,000.00	Caribbean Development Bank (CDB)
Total		1,286,052.00	



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries

Budget 6 - Capital

Function 04 - Economic Affairs

SubFunction 03 - Agriculture, Forestry and Fishing

Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21 Agricultural Research and Development	-	-	126,288.0	-	150,000.0	105,000.0	-	-
21 20172 Rehabilitation of Research Centres	-	-	126,288.0	-	150,000.0	105,000.0	-	-
22 Irrigation Services	-	-	589,274.0	-	905,000.0	4,048,228.0	2,364,905.0	-
22 20151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	-	-	21,000.0	-	-	-	-	-
22 21685 Feasibility Studies for GOJ Public Investment Projects	-	-	7,500.0	-	-	-	-	-
22 29510 Essex Valley Irrigation Infrastructure Development Programme	-	-	338,210.0	-	605,000.0	2,677,000.0	1,450,000.0	-
22 29560 South St. Catherine – South Clarendon Irrigation Feasibility Study	-	-	92,782.0	-	-	-	-	-
22 29562 Southern Plains Agricultural Development Project	-	-	129,782.0	-	300,000.0	1,371,228.0	914,905.0	-
23 Fisheries Development	-	-	33,047.0	-	102,322.0	99,642.0	-	-
23 29480 Promoting Community Based Climate Resilience in the Fisheries Sector	-	-	33,047.0	-	102,322.0	99,642.0	-	-
24 Agricultural Extension Services	-	-	275,000.0	-	-	-	-	-
24 20167 Farm Roads	-	-	275,000.0	-	-	-	-	-
26 Agro-Industrial Development	-	-	113,545.0	-	128,730.0	-	-	-
26 22066 Agricultural Competitiveness Programme Bridging Project	-	-	113,545.0	-	128,730.0	-	-	-
Total Programme 181 - Agricultural Production, Productivity and Food Security	-	-	1,137,154.0	-	1,286,052.0	4,252,870.0	2,364,905.0	-

Analysis of Expenditure								
21 Compensation of Employees	-	-	41,672.0	-	25,630.0	-	-	-
22 Travel Expenses and Subsistence	-	-	19,871.0	-	6,836.0	825.0	-	-
23 Rental of Property and Machinery	-	-	10,452.0	-	-	-	-	-
24 Utilities and Communication Services	-	-	2,550.0	-	562.0	3,162.0	-	-
25 Use of Goods and Services	-	-	473,847.0	-	717,827.0	1,292,118.0	314,905.0	-
31 Land	-	-	33,834.0	-	9,656.0	458,130.0	-	-
32 Fixed Assets (Capital Goods)	-	-	554,928.0	-	525,541.0	2,498,635.0	2,050,000.0	-
Total Programme 181 - Agricultural Production, Productivity and Food Security	-	-	1,137,154.0	-	1,286,052.0	4,252,870.0	2,364,905.0	-

Sub Programme 21 Agricultural Research and Development

Project 20172 - Rehabilitation of Research Centres

22 Travel Expenses and Subsistence	-	-	2,694.0	-	725.0	729.0	-	-
25 Use of Goods and Services	-	-	42,492.0	-	27,075.0	23,247.0	-	-
32 Fixed Assets (Capital Goods)	-	-	81,102.0	-	122,200.0	81,024.0	-	-
Total Project 20172 - Rehabilitation of Research Centres	-	-	126,288.0	-	150,000.0	105,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE

Rehabilitation of Research Centres

2. IMPLEMENTING AGENCY

Ministry of Agriculture and Fisheries



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

3. FUNDING AGENCY

Government of Jamaica

PROJECT AGREEMENT NO

4. OBJECTIVES OF THE PROJECT

To rehabilitate selected facilities at the Bodles Research Station which impact directly the level of support given to farmers.

5. ORIGINAL DURATION

April, 2018 - March, 2022

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

(1) Local Component	
Consolidated Fund	1,000,000.00
Total	1,000,000.00
(2) External Component	
Total	-
Total (1) + (2)	1,000,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Expansion, upgrade and restoration of infrastructure at North & South Bodles;
- Strengthen the responsiveness of the research programme to the immediate problems or needs of clients;
- Separation and expansion of commercial and research activities to support maintenance of research infrastructure;
- Strengthen management, administrative systems and capacity building of staff.

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

(1) Local Component	295,145.00
(2) External Component	-
(3) Total	295,145.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Contracts completed in 2018/19 to 2020/21 include:

- Renovation of two houses, project office, sanitary facilities and piggery; restroom at stockyard; Crop Research office and post-harvest facility; Biological Control Lab of apiculture office and lab; library and server room, citrus budwood greenhouse, pesticide house and roof;
- Installation of security lighting, security access upgrade in renovated areas, energy audit, ICT upgrade in Bio-Control lab, installation of fire extinguishers and overhaul of sewage system;
- Construction of barn facility.

Contracts at various stages of completion:

- Erection of barb wire fencing for cattle barn (99%);
- Upgrade of irrigation system and domestic water supply (45%); construction of perimeter wall (90%) and renovation of milking system (35%)



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Completion of milking system,
- Continue the rehabilitation of irrigation system;
- Construction of new piggery;
- Installation of a herd management system;
- Installation of bio-digester;
- Construction of animal performance testing facility;
- Renovation of medium and high tech greenhouses; and
- Completion of Phase 2 upgrade of domestic water supply.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	-	126,288.00	150,000.00	105,000.00	-	-
Total	-	-	126,288.00	150,000.00	105,000.00	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	126,288.00	150,000.00	105,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
181 Agricultural Production, Productivity and Food Security	21 Agricultural Research and Development	150,000.00
Total		150,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
22 Travel Expenses and Subsistence	725.00
25 Use of Goods and Services	27,075.00
32 Fixed Assets (Capital Goods)	122,200.00
Total	150,000.00



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 22 Irrigation Services

Project 29510 - Essex Valley Irrigation Infrastructure Development Programme

21	Compensation of Employees	-	-	3,900.0	-	-	-	-
23	Rental of Property and Machinery	-	-	2,552.0	-	-	-	-
24	Utilities and Communication Services	-	-	2,200.0	400.0	3,000.0	-	-
25	Use of Goods and Services	-	-	189,433.0	302,315.0	922,472.0	250,000.0	-
31	Land	-	-	33,834.0	4,600.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	106,291.0	297,685.0	1,751,528.0	1,200,000.0	-
Total Project 29510 - Essex Valley Irrigation Infrastructure Development Programme		-	-	338,210.0	-	605,000.0	2,677,000.0	1,450,000.0

PROJECT SUMMARY

- PROJECT TITLE** Essex Valley Irrigation Infrastructure Development Programme
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Caribbean Development Bank (CDB) GA49/JAM

4. OBJECTIVES OF THE PROJECT

To assist in the achievement of food security and the modernization of the agricultural sector by increasing the area under formal irrigation in St. Elizabeth by 50% and the yield of crops in Essex Valley to a minimum of 90% of their potential yield, through the construction of wells and the development of associated agricultural infrastructure in the arable Essex Valley area.

- ORIGINAL DURATION** April, 2017 - March, 2020
FURTHER EXTENSION April, 2020 - March, 2022

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

(1) Local Component	
GOJ	
Total	
(2) External Component	
CDB - Grant	5,160,000.00
Total	5,160,000.00
Total (1) + (2)	5,160,000.00



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

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

(1) Local Component

GOJ 38,900.00

Total 38,900.00

(2) External Component

CDB - Grant 5,160,000.00

Total 5,160,000.00

Total (1) + (2) 5,198,900.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of wells, pump houses and irrigation infrastructure to reduce the impact of drought on agricultural production in Essex Valley;
- Development of infrastructure and system for Renewable Energy to improve energy efficiency and reduction of cost for irrigation service delivery;
- Development of access road network;
- Improve the resilience of farmers in Essex Valley to climate change; and
- Improve farmers' ability to increase income by providing facilities to meet Global G.A.P standards for exports.

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

(1) Local Component 4,119.00

(2) External Component 634,720.00

(3) **Total 638,839.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

715,449.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Drilling of eight (8) wells completed (only five produced water);
- Cadastral Survey, Socio Economic Baseline Survey, Climate Vulnerability Assessment, Energy Audit of NIC & AIC, Global GAP Assessment, training and certification of farm assurers (all 100% complete);
- Tariff Study of NIC 40% complete;
- Capacity building for Climate Resilience and Crop Modelling 20% complete;
- Design of agricultural building 20% complete; and
- Irrigation Network Design 85% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Continue well drilling at alternate sites;
- Complete Tariff Study of NIC;
- Complete capacity building for Climate Resilience and Crop Modelling;
- Complete design of agricultural building; and
- Complete Irrigation Network design and commence procurement of irrigation equipment and installation contractors.



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	-	10,900.00	5,000.00	3,000.00	-	-
Total	-	-	10,900.00	5,000.00	3,000.00	-	-
2. External Component							
CDB - Grant	-	-	327,310.00	600,000.00	2,674,000.00	1,450,000.00	-
Total	-	-	327,310.00	600,000.00	2,674,000.00	1,450,000.00	-
Total(1) + (2)	-	-	338,210.00	605,000.00	2,677,000.00	1,450,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
181 Agricultural Production, Productivity and Food Security	22 Irrigation Services	605,000.00
Total		605,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	-
23 Rental of Property and Machinery	-
24 Utilities and Communication Services	400.00
25 Use of Goods and Services	302,315.00
31 Land	4,600.00
32 Fixed Assets (Capital Goods)	297,685.00
Total	605,000.00



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29562 - Southern Plains Agricultural Development Project								
25 Use of Goods and Services	-	-	99,616.0	-	290,293.0	252,435.0	64,905.0	-
31 Land	-	-	-	-	5,056.0	458,130.0	-	-
32 Fixed Assets (Capital Goods)	-	-	30,166.0	-	4,651.0	660,663.0	850,000.0	-
Total Project 29562 - Southern Plains Agricultural Development Project	-	-	129,782.0	-	300,000.0	1,371,228.0	914,905.0	-

PROJECT SUMMARY

- PROJECT TITLE** Southern Plains Agricultural Development Project
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** Caribbean Development Bank (CDB)
PROJECT AGREEMENT NO GA57/JAM

4. OBJECTIVES OF THE PROJECT

To provide access to irrigation water on fallow sugar lands to increase agricultural productivity through the modernization of the agricultural sector. It includes construction of wells and canal network and the development of the associated agricultural infrastructure in the arable areas of Amity Hall and Bridge Pen in St. Catherine and Parnassus in Clarendon.

- ORIGINAL DURATION** December, 2019 - June, 2022

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

(1) Local Component	
Total	-
(2) External Component	
CDB - Grant	2,746,173.00
Total	2,746,173.00
Total (1) + (2)	2,746,173.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The project intends to make investments comprising mainly of irrigation systems on 795 hectares of land located in Clarendon and St. Catherine. Associated production and marketing facilities (Agro Parks) are also planned for this area in collaboration with the Agro Investment Corporation (AIC) and RADA.

- Targeted sites are Amity Hall/Bridge Pen in St. Catherine - 480 hectares and Parnassus in Clarendon - 315 hectares;
- Farm roads built or upgraded (total km to be determined after final engineering designs completed);
- Three (3) wells developed in Parnassus, Clarendon;
- Land improved through irrigation, drainage and flood management.



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

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

(1) Local Component	-
(2) External Component	42,486.00
(3) Total	42,486.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 (in thousands of J\$)

56,418.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Well drilling commenced in Parnassus Clarendon (in progress).

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Complete three (3) wells in Parnassus, Clarendon;
- Commence road and drain rehabilitation/construction;
- Commence rehabilitation of irrigation canals; and
- Installation of irrigation networks.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
CDB - Grant	-	-	129,782.00	300,000.00	1,371,228.00	914,905.00	-
Total	-	-	129,782.00	300,000.00	1,371,228.00	914,905.00	-
Total(1) + (2)	-	-	129,782.00	300,000.00	1,371,228.00	914,905.00	-

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

Programme	Sub Programme	Estimates, 2021-2022
181 Agricultural Production, Productivity and Food Security	22 Irrigation Services	300,000.00
Total		300,000.00

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

Object Head	Estimates, 2021-2022
25 Use of Goods and Services	290,293.00
31 Land	5,056.00
32 Fixed Assets (Capital Goods)	4,651.00
Total	300,000.00



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 23 Fisheries Development

Project 29480 - Promoting Community Based Climate Resilience in the Fisheries Sector

21	Compensation of Employees	-	-	3,370.0	-	-	-	-
22	Travel Expenses and Subsistence	-	-	3,466.0	96.0	96.0	-	-
24	Utilities and Communication Services	-	-	350.0	162.0	162.0	-	-
25	Use of Goods and Services	-	-	9,727.0	96,644.0	93,964.0	-	-
32	Fixed Assets (Capital Goods)	-	-	16,134.0	5,420.0	5,420.0	-	-
Total Project 29480 - Promoting Community Based Climate Resilience in the Fisheries Sector		-	-	33,047.0	102,322.0	99,642.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Promoting Community Based Climate Resilience in the Fisheries Sector

2. IMPLEMENTING AGENCY Ministry of Agriculture and Fisheries

3. FUNDING AGENCY PROJECT AGREEMENT NO

Government of Jamaica

International Bank for Reconstruction and Development (IBRD)

TA0A0726/TF0A6559

4. OBJECTIVES OF THE PROJECT

To enhance resilience to climate change among targeted fishing and aquaculture communities of Jamaica.

5. ORIGINAL DURATION December, 2015 - July, 2017

FURTHER EXTENSION August, 2017 - March, 2018
April, 2018 - February, 2022
March, 2022 - March, 2023

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

(1) Local Component	
Consolidated Fund	1,000.00
Total	1,000.00
(2) External Component	
IBRD - Grant	15,125.00
Total	15,125.00
Total (1) + (2)	16,125.00



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

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

(1) Local Component

Consolidated Fund

16,950.00

Total

16,950.00

(2) External Component

IBRD - Grant

639,126.00

Total

639,126.00

Total (1) + (2)

656,076.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop a robust and climate-smart fisheries policy and regulatory framework;
- Reduce vulnerability of the targeted fishing and fish farming communities to climate shocks;
- Diversify and strengthen livelihoods of targeted artisanal fishers and fish farmers.

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

(1) Local Component

-

(2) External Component

44,067.00

(3) Total

44,067.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

70,790.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Design specifications for upgrade to the Fisheries Division Hatchery completed;
- Business plan for Fisheries Division Hatchery completed; and
- Baseline assessment of gender and youth dynamics in the Fisheries sector conducted.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Prepare final report on monitoring surveillance and control;
- Draft strategy and action plan for Fisheries and Aquaculture Policy;
- Upgrade hatchery and establish climate resilience farm;
- Prepare final report on feed assessment and alternate feed assessment;
- Upgrade of mariculture facility; and
- Prepare final report on agrometeorological deliveries.



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IBRD - Grant	-	-	33,047.00	102,322.00	99,642.00	-	-
Total	-	-	33,047.00	102,322.00	99,642.00	-	-
Total(1) + (2)	-	-	33,047.00	102,322.00	99,642.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
181 Agricultural Production, Productivity and Food Security	23 Fisheries Development	102,322.00
Total		102,322.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	-
22 Travel Expenses and Subsistence	96.00
24 Utilities and Communication Services	162.00
25 Use of Goods and Services	96,644.00
32 Fixed Assets (Capital Goods)	5,420.00
Total	102,322.00



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 26 Agro-Industrial Development

Project 22066 - Agricultural Competitiveness Programme Bridging Project

21	Compensation of Employees	-	-	34,402.0	-	25,630.0	-	-	-
22	Travel Expenses and Subsistence	-	-	13,211.0	-	6,015.0	-	-	-
23	Rental of Property and Machinery	-	-	7,900.0	-	-	-	-	-
25	Use of Goods and Services	-	-	12,797.0	-	1,500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	45,235.0	-	95,585.0	-	-	-
Total Project 22066 - Agricultural Competitiveness Programme Bridging Project		-	-	113,545.0	-	128,730.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Agricultural Competitiveness Programme Bridging Project
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To place Jamaica in a competitive position that will provide solutions to the structural challenges that are confronted by the local agriculture sector whilst at the same time providing an opportunity and laying a solid foundation to fully exploit the market potential which exist for Jamaica fresh produce, locally and internationally.

- ORIGINAL DURATION** December, 2017 - November, 2020

FURTHER EXTENSION December, 2020 - March, 2022

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

(1) Local Component	
Consolidated Fund	660,000.00
Total	660,000.00
(2) External Component	
Total	-
Total (1) + (2)	660,000.00



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Promote agro-industrial development by increasing output of diversified agriculture and value-added production that meets international standards;
- Promote rural development through the provision and expansion of adequate agricultural infrastructure and services;
- Strengthen the capacity of the Ministry/Department/Agencies to facilitate the on-going development of the agriculture sector;
- Promote good agricultural practices that support sustainable development and impact environmental, climate, and topographical management aimed at enhancing adaptive capacity towards sustainable use of natural resources;
- Strengthen agricultural marketing framework (structures, services, policies, linkages, value chain, standards, regional and international trade);
- Facilitate the allocation of financial resources and ensure the application of accounting best practices and conformity with developing standards;
- Develop the Mango Industry through a System Approach.

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

(1) Local Component	453,518.00
(2) External Component	-
(3) Total	453,518.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 0.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Commenced rehabilitation of packing facility and construction of on-farm access ways and drainages;
- Commenced the installation of pumping works in Spring Plain;
- Established a nursery comprising of 70 acres of mango planting materials; and
- Commenced rehabilitation of two shade houses at the Bodles Research Station to support the mango development programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Complete renovation/construction of Packing Facility - Spring Garden Agro Park;
- Complete installation of pumping works - Spring Plain Agro Park; and
- Complete on-farm access roads and drains - Spring Garden Agro Park.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Consolidated Fund	-	-	113,545.00	128,730.00	-	-	-
Total	-	-	113,545.00	128,730.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	-	113,545.00	128,730.00	-	-	-



2021-2022 Jamaica Budget

Head 51000C - Ministry of Agriculture and Fisheries

\$ '000

Head 51000C - Ministry of Agriculture and Fisheries
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 181 - Agricultural Production, Productivity and Food Security

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
181 Agricultural Production, Productivity and Food Security	26 Agro-Industrial Development	128,730.00
Total		128,730.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	25,630.00
22 Travel Expenses and Subsistence	6,015.00
23 Rental of Property and Machinery	-
25 Use of Goods and Services	1,500.00
32 Fixed Assets (Capital Goods)	95,585.00
Total	128,730.00



2021-2022 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Industry, Investment and Commerce (MIIC) is the main pillar that supports micro, small and medium enterprises (MSME) development, investment promotion and trade facilitation which contributes to sustainable economic growth. The ministry's corporate strategy is aimed at "Harnessing Opportunities for Investment and Growth", with a view of realizing the organizational synergies that are necessary to create the enabling environment to allow the appropriate mix of policies, legislation, human and capital resources and services to yield a sustained economic growth environment.

The projected revenue for 2021/2022 is **\$172.791m**, and is reflected as **Appropriations-in-Aid**.

Vision and Mission Statement

The vision of the ministry is that by 2030, MIIC has achieved innovative, inclusive, sustainable and internationally competitive Jamaican industries.

The mission of the ministry is to create an enabling environment which grows and sustains industries; promotes investment and trade; and ensures consumer protection while fostering gender equality and social inclusion in all our policies, programmes and projects.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for the programmes to facilitate assessment of the progress being made by the ministry in achieving its objectives. (Pages 53000-16 to 53000-17)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment

Outcome No.12: Internationally Competitive Industry Structures (Manufacturing and Services)

Medium-Term National/ Sector Strategies:

- Ensuring a facilitating policy, regulatory and institutional framework for business development.
- Strengthen investment promotion and trade facilitation.
- Develop the capabilities of micro, small and medium-sized enterprises (MSME).
- Create an enabling business environment that fosters and supports the establishment, growth and survival of manufacturing enterprises.

Ministry Objectives:

- To increase by at least 5% the contribution of local industries to Gross Domestic Product by 2025.
- To increase by at least 5% the consumer confidence index of Jamaican products and services by 2025.
- To increase investment, by 75%, into the Jamaica economy by 2025.
- 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.



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
01 Industry and Commerce	-	-	1,640,480.0	-	3,561,759.0	3,415,251.0	3,541,121.0	3,676,200.0
01 001 Executive Direction and Administration	-	-	223,235.0	-	495,762.0	540,184.0	590,197.0	641,364.0
01 182 Industrial Development and Regulation	-	-	687,805.0	-	1,543,671.0	1,312,305.0	1,345,238.0	1,385,629.0
01 183 Consumer and Public Protection	-	-	245,354.0	-	504,302.0	517,179.0	529,678.0	541,637.0
01 184 Trade Promotion and Development	-	-	484,086.0	-	1,018,024.0	1,045,583.0	1,076,008.0	1,107,570.0
Total Function 04 - Economic Affairs	-	-	1,640,480.0	-	3,561,759.0	3,415,251.0	3,541,121.0	3,676,200.0
Total Budget 1 - Recurrent	-	-	1,640,480.0	-	3,561,759.0	3,415,251.0	3,541,121.0	3,676,200.0
Less Appropriations-In-Aid	-	-	177,885.0	-	172,791.0	180,138.0	187,850.0	195,941.0
Net Total Budget 1 - Recurrent	-	-	1,462,595.0	-	3,388,968.0	3,235,113.0	3,353,271.0	3,480,259.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	882,537.0	-	1,856,832.0	1,900,485.0	1,945,226.0	1,991,086.0
22	Travel Expenses and Subsistence	-	-	232,920.0	-	509,170.0	509,422.0	509,686.0	509,964.0
23	Rental of Property and Machinery	-	-	118,682.0	-	248,027.0	260,429.0	273,453.0	287,126.0
24	Utilities and Communication Services	-	-	72,255.0	-	157,644.0	165,527.0	173,806.0	182,500.0
25	Use of Goods and Services	-	-	260,480.0	-	511,101.0	427,835.0	449,196.0	476,881.0
27	Grants, Contributions and Subsidies	-	-	47,158.0	-	80,140.0	111,707.0	148,340.0	185,585.0
29	Awards and Social Assistance	-	-	11,130.0	-	8,500.0	8,500.0	8,500.0	8,500.0
32	Fixed Assets (Capital Goods)	-	-	15,318.0	-	190,345.0	31,346.0	32,914.0	34,558.0
	Total Budget 1 - Recurrent	-	-	1,640,480.0	-	3,561,759.0	3,415,251.0	3,541,121.0	3,676,200.0
	Less Appropriations-In-Aid	-	-	177,885.0	-	172,791.0	180,138.0	187,850.0	195,941.0
	Net Total Budget 1 - Recurrent	-	-	1,462,595.0	-	3,388,968.0	3,235,113.0	3,353,271.0	3,480,259.0



2021-2022 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01 Central Administration	-	-	154,208.0	-	355,775.0	397,392.0	444,513.0	492,706.0
10002 Financial Management and Accounting Services	-	-	8,450.0	-	29,321.0	29,958.0	30,613.0	31,286.0
10003 Human Resource Management and Other Support Services	-	-	15,377.0	-	37,700.0	38,484.0	39,291.0	40,118.0
10007 Payment of Membership Fees and Contributions	-	-	44,158.0	-	74,090.0	105,657.0	142,290.0	179,535.0
10279 Administration of Internal Audit	-	-	11,012.0	-	21,866.0	22,296.0	22,736.0	23,188.0
11520 Information and Communication Technology Services	-	-	3,591.0	-	5,943.0	6,080.0	6,221.0	6,366.0
12045 International Standardization Services	-	-	11,354.0	-	23,660.0	24,113.0	24,577.0	25,054.0
12136 Facilities and Property Management	-	-	60,266.0	-	163,195.0	170,804.0	178,785.0	187,159.0
02 Policy, Planning and Development	-	-	69,027.0	-	139,987.0	142,792.0	145,684.0	148,658.0
10001 Direction and Management	-	-	39,360.0	-	64,776.0	66,109.0	67,482.0	68,895.0
11036 Planning, Monitoring and Evaluation	-	-	4,025.0	-	19,539.0	19,895.0	20,261.0	20,637.0
12043 Industry and Services Policy and Facilitation	-	-	16,061.0	-	33,940.0	34,625.0	35,331.0	36,057.0
12046 Commerce Policy and Facilitation Services	-	-	9,581.0	-	21,732.0	22,163.0	22,610.0	23,069.0
Total Programme 001 - Executive Direction and Administration	-	-	223,235.0	-	495,762.0	540,184.0	590,197.0	641,364.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	87,981.0	-	192,058.0	196,858.0	201,782.0	206,827.0
22 Travel Expenses and Subsistence	-	-	29,548.0	-	67,638.0	67,638.0	67,638.0	67,638.0
23 Rental of Property and Machinery	-	-	31,041.0	-	60,890.0	63,935.0	67,131.0	70,488.0
24 Utilities and Communication Services	-	-	18,982.0	-	49,413.0	51,883.0	54,479.0	57,204.0
25 Use of Goods and Services	-	-	8,596.0	-	43,054.0	45,214.0	47,479.0	49,858.0
27 Grants, Contributions and Subsidies	-	-	44,158.0	-	74,140.0	105,707.0	142,340.0	179,585.0
29 Awards and Social Assistance	-	-	1,320.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32 Fixed Assets (Capital Goods)	-	-	1,609.0	-	7,569.0	7,949.0	8,348.0	8,764.0
Total Programme 001 - Executive Direction and Administration	-	-	223,235.0	-	495,762.0	540,184.0	590,197.0	641,364.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management, accounting and financial reporting of the Ministry.

21 Compensation of Employees	-	-	7,165.0	-	22,785.0	23,354.0	23,938.0	24,536.0
22 Travel Expenses and Subsistence	-	-	785.0	-	4,699.0	4,699.0	4,699.0	4,699.0
25 Use of Goods and Services	-	-	500.0	-	1,337.0	1,405.0	1,476.0	1,551.0
29 Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
Total Activity 10002 - Financial Management and Accounting Services	-	-	8,450.0	-	29,321.0	29,958.0	30,613.0	31,286.0



2021-2022 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the implementation of human resource management, communication and public relations, documentation, information and access services for the Ministry.

21	Compensation of Employees	-	-	11,474.0	-	25,481.0	26,119.0	26,773.0	27,442.0
22	Travel Expenses and Subsistence	-	-	2,551.0	-	9,325.0	9,325.0	9,325.0	9,325.0
25	Use of Goods and Services	-	-	962.0	-	2,219.0	2,331.0	2,448.0	2,569.0
29	Awards and Social Assistance	-	-	320.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	70.0	-	675.0	709.0	745.0	782.0
Total Activity 10003 - Human Resource Management and Other Support Services		-	-	15,377.0	-	37,700.0	38,484.0	39,291.0	40,118.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contributions to regional and international organisations. The allocation is to meet payments to the following organisations:

Organisations	\$'000
Jamaica Copyright Licensing Agency (JAMCOPY)	4,700
CARICOM Competition Commission (CCC)	24,150
World Intellectual Property Organization (WIPO)	456
United Nations Industrial Development Organization (UNIDO)	1,728
Caribbean Export Development Agency (CEDA)	43,056
Total	74,090

27	Grants, Contributions and Subsidies	-	-	44,158.0	-	74,090.0	105,657.0	142,290.0	179,535.0
Total Activity 10007 - Payment of Membership Fees and Contributions		-	-	44,158.0	-	74,090.0	105,657.0	142,290.0	179,535.0

Activity 10279 - Administration of Internal Audit

This activity supports the provision of an independent appraisal of the financial management and operational systems, in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibility by:-

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations and;
- Furnishing management with analyses, appraisals, recommendations and commendations on the Ministry's operations.

21	Compensation of Employees	-	-	6,950.0	-	15,431.0	15,818.0	16,214.0	16,619.0
22	Travel Expenses and Subsistence	-	-	3,644.0	-	5,613.0	5,613.0	5,613.0	5,613.0
25	Use of Goods and Services	-	-	418.0	-	330.0	348.0	366.0	386.0
32	Fixed Assets (Capital Goods)	-	-	-	-	492.0	517.0	543.0	570.0
Total Activity 10279 - Administration of Internal Audit		-	-	11,012.0	-	21,866.0	22,296.0	22,736.0	23,188.0



2021-2022 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11520 - Information and Communication Technology Services

This activity supports the Ministry and its agencies with timely, accurate and cost-effective access to appropriate information and communication technology as well as provides assistance in its usage.

21	Compensation of Employees	-	-	2,095.0	-	3,464.0	3,551.0	3,640.0	3,731.0
22	Travel Expenses and Subsistence	-	-	601.0	-	1,497.0	1,497.0	1,497.0	1,497.0
25	Use of Goods and Services	-	-	895.0	-	982.0	1,032.0	1,084.0	1,138.0
Total Activity 11520 - Information and Communication Technology Services		-	-	3,591.0	-	5,943.0	6,080.0	6,221.0	6,366.0

Activity 12045 - International Standardization Services

This activity supports the Ministry's drive to implement the ISO Quality Management System (ISO 9001:2015) across its technical divisions and agencies. The purpose is to transform the public sector and improve the business environment to facilitate investment.

21	Compensation of Employees	-	-	7,376.0	-	16,302.0	16,710.0	17,128.0	17,556.0
22	Travel Expenses and Subsistence	-	-	3,929.0	-	6,473.0	6,473.0	6,473.0	6,473.0
25	Use of Goods and Services	-	-	49.0	-	885.0	930.0	976.0	1,025.0
Total Activity 12045 - International Standardization Services		-	-	11,354.0	-	23,660.0	24,113.0	24,577.0	25,054.0

Activity 12136 - Facilities and Property Management

This activity supports services to the Ministry in the areas of building and property maintenance, transport, office management and general services, security and energy that will enhance its capability to carry out its administrative and technical functions.

21	Compensation of Employees	-	-	8,403.0	-	16,832.0	17,253.0	17,684.0	18,126.0
22	Travel Expenses and Subsistence	-	-	894.0	-	2,585.0	2,585.0	2,585.0	2,585.0
23	Rental of Property and Machinery	-	-	31,041.0	-	60,890.0	63,935.0	67,131.0	70,488.0
24	Utilities and Communication Services	-	-	18,982.0	-	49,413.0	51,883.0	54,479.0	57,204.0
25	Use of Goods and Services	-	-	946.0	-	29,188.0	30,647.0	32,180.0	33,794.0
32	Fixed Assets (Capital Goods)	-	-	-	-	4,287.0	4,501.0	4,726.0	4,962.0
Total Activity 12136 - Facilities and Property Management		-	-	60,266.0	-	163,195.0	170,804.0	178,785.0	187,159.0

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	-	-	25,065.0	-	43,899.0	44,996.0	46,121.0	47,274.0
22	Travel Expenses and Subsistence	-	-	8,980.0	-	16,158.0	16,158.0	16,158.0	16,158.0
25	Use of Goods and Services	-	-	3,335.0	-	3,175.0	3,334.0	3,501.0	3,676.0
29	Awards and Social Assistance	-	-	500.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	1,480.0	-	1,544.0	1,621.0	1,702.0	1,787.0
Total Activity 10001 - Direction and Management		-	-	39,360.0	-	64,776.0	66,109.0	67,482.0	68,895.0



2021-2022 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

\$ '000

Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11036 - Planning, Monitoring and Evaluation

This activity supports the development, monitoring and evaluation of activities related to the implementation of the Ministry's programmes, plans and projects, including oversight on budget development and resource planning with an emphasis on the development and use of performance measures.

21	Compensation of Employees	-	-	2,655.0	-	14,262.0	14,618.0	14,984.0	15,360.0
22	Travel Expenses and Subsistence	-	-	1,170.0	-	5,277.0	5,277.0	5,277.0	5,277.0
25	Use of Goods and Services	-	-	200.0	-	-	-	-	-
Total Activity 11036 - Planning, Monitoring and Evaluation		-	-	4,025.0	-	19,539.0	19,895.0	20,261.0	20,637.0

Activity 12043 - Industry and Services Policy and Facilitation

This activity supports the Industry Division. The Division ensures that Jamaica has competitive industry structures and a vibrant business environment.

21	Compensation of Employees	-	-	11,274.0	-	20,870.0	21,390.0	21,924.0	22,472.0
22	Travel Expenses and Subsistence	-	-	4,309.0	-	9,838.0	9,838.0	9,838.0	9,838.0
25	Use of Goods and Services	-	-	419.0	-	2,661.0	2,796.0	2,937.0	3,084.0
32	Fixed Assets (Capital Goods)	-	-	59.0	-	571.0	601.0	632.0	663.0
Total Activity 12043 - Industry and Services Policy and Facilitation		-	-	16,061.0	-	33,940.0	34,625.0	35,331.0	36,057.0

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	-	-	5,524.0	-	12,732.0	13,049.0	13,376.0	13,711.0
22	Travel Expenses and Subsistence	-	-	2,685.0	-	6,173.0	6,173.0	6,173.0	6,173.0
25	Use of Goods and Services	-	-	872.0	-	2,277.0	2,391.0	2,511.0	2,635.0
27	Grants, Contributions and Subsidies	-	-	-	-	50.0	50.0	50.0	50.0
29	Awards and Social Assistance	-	-	500.0	-	500.0	500.0	500.0	500.0
Total Activity 12046 - Commerce Policy and Facilitation Services		-	-	9,581.0	-	21,732.0	22,163.0	22,610.0	23,069.0



2021-2022 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 182 - Industrial Development and Regulation

Description of Programme

The Programme objective is to increase by at least five percent the contribution of local industries to Gross Domestic Product by 2025. 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
22 MSME Development	-	-	279,425.0	-	586,320.0	475,072.0	487,215.0	499,772.0
12047 Policy Facilitation	-	-	13,313.0	-	29,345.0	29,959.0	30,591.0	31,243.0
12048 MSME Support and Development	-	-	266,112.0	-	556,975.0	445,113.0	456,624.0	468,529.0
23 Business Protection	-	-	229,222.0	-	534,114.0	498,100.0	510,297.0	529,185.0
10005 Direction and Administration	-	-	55,247.0	-	155,224.0	109,625.0	112,908.0	116,317.0
12050 Anti-Dumping and Subsidies	-	-	43,346.0	-	69,945.0	72,051.0	74,232.0	81,715.0
12051 Regulation and Administration of Insolvency	-	-	62,819.0	-	112,375.0	115,805.0	119,372.0	123,081.0
12052 Regulation of Co-operative Services and Industrial Provident Societies	-	-	67,810.0	-	196,570.0	200,619.0	203,785.0	208,072.0
26 Agro-Industrial Development	-	-	179,158.0	-	423,237.0	339,133.0	347,726.0	356,672.0
11070 Cannabis Product Development	-	-	179,158.0	-	423,237.0	339,133.0	347,726.0	356,672.0
Total Programme 182 - Industrial Development and Regulation	-	-	687,805.0	-	1,543,671.0	1,312,305.0	1,345,238.0	1,385,629.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	369,556.0	-	785,354.0	803,992.0	822,114.0	841,743.0
22 Travel Expenses and Subsistence	-	-	104,690.0	-	215,711.0	215,958.0	216,217.0	216,489.0
23 Rental of Property and Machinery	-	-	51,289.0	-	107,551.0	112,929.0	118,576.0	124,505.0
24 Utilities and Communication Services	-	-	23,398.0	-	47,745.0	50,135.0	52,643.0	55,275.0
25 Use of Goods and Services	-	-	131,407.0	-	222,735.0	125,035.0	131,245.0	142,976.0
29 Awards and Social Assistance	-	-	1,300.0	-	500.0	500.0	500.0	500.0
32 Fixed Assets (Capital Goods)	-	-	6,165.0	-	164,075.0	3,756.0	3,943.0	4,141.0
Total Programme 182 - Industrial Development and Regulation	-	-	687,805.0	-	1,543,671.0	1,312,305.0	1,345,238.0	1,385,629.0

Sub Programme 22 - MSME Development

Activity 12047 - Policy Facilitation

This activity supports the MSME Office in facilitating the review and implementation of the MSME and Entrepreneurship Policy, and coordinating and monitoring initiatives across the MSME landscape particularly in the areas of finance, business development support, entrepreneurship, business environment, youth and gender.

21 Compensation of Employees	-	-	8,991.0	-	19,453.0	19,939.0	20,437.0	20,949.0
22 Travel Expenses and Subsistence	-	-	3,562.0	-	6,847.0	6,847.0	6,847.0	6,847.0
25 Use of Goods and Services	-	-	194.0	-	2,545.0	2,673.0	2,807.0	2,947.0
29 Awards and Social Assistance	-	-	500.0	-	500.0	500.0	500.0	500.0
32 Fixed Assets (Capital Goods)	-	-	66.0	-	-	-	-	-
Total Activity 12047 - Policy Facilitation	-	-	13,313.0	-	29,345.0	29,959.0	30,591.0	31,243.0



2021-2022 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 182 - Industrial Development and Regulation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12048 - MSME Support and Development

This activity supports the **Jamaica Business Development Corporation (JBDC)**, which is the agency that is charged with the responsibility of leading the development of the MSME sector.

The allocation includes:

- \$50m to procure equipment under the Exotic Oils Extraction Technology Project;
- \$33m to upgrade technology to improve remote business training and technical services;
- \$30m to support the expansion of the Small Business Development Centres; and
- \$10m to support expenditure for the Export Max 3 Programme.

JBDC has projected income of **\$18.0m** for the 2021/2022 financial year. This is shown as **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	144,207.0	-	286,975.0	294,150.0	301,502.0	309,039.0
22	Travel Expenses and Subsistence	-	-	33,936.0	-	67,799.0	67,799.0	67,799.0	67,799.0
23	Rental of Property and Machinery	-	-	1,295.0	-	2,461.0	2,584.0	2,713.0	2,849.0
24	Utilities and Communication Services	-	-	14,144.0	-	29,238.0	30,701.0	32,236.0	33,848.0
25	Use of Goods and Services	-	-	67,530.0	-	86,502.0	48,829.0	51,271.0	53,836.0
32	Fixed Assets (Capital Goods)	-	-	5,000.0	-	84,000.0	1,050.0	1,103.0	1,158.0
Total Activity 12048 - MSME Support and Development		-	-	266,112.0	-	556,975.0	445,113.0	456,624.0	468,529.0

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.

The allocation includes **\$48.773m** to strengthen Jamaica's Intellectual Property Ecosystem. The initiative is supported by grants from the Caribbean Development Bank and the Inter-American Development Bank.

Revenue is projected at **\$14.091m** for the financial year 2021/2022 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	31,409.0	-	63,655.0	65,248.0	66,879.0	68,551.0
22	Travel Expenses and Subsistence	-	-	5,932.0	-	11,301.0	11,301.0	11,301.0	11,301.0
23	Rental of Property and Machinery	-	-	9,425.0	-	21,802.0	22,893.0	24,037.0	25,239.0
24	Utilities and Communication Services	-	-	865.0	-	1,924.0	2,021.0	2,123.0	2,228.0
25	Use of Goods and Services	-	-	6,573.0	-	55,443.0	7,007.0	7,356.0	7,725.0
32	Fixed Assets (Capital Goods)	-	-	1,043.0	-	1,099.0	1,155.0	1,212.0	1,273.0
Total Activity 10005 - Direction and Administration		-	-	55,247.0	-	155,224.0	109,625.0	112,908.0	116,317.0



2021-2022 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 182 - Industrial Development and Regulation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12050 - Anti-Dumping and Subsidies

This activity supports the expenses of the **Anti-Dumping Commission**. The goal of the **Anti-Dumping and Subsidies Commission Secretariat** is to protect companies within Jamaica from the effect of dumped or subsidized imports, which are offered for sale on the local market. The Secretariat monitors and investigates cases involving goods that benefit from subsidies from home governments.

21	Compensation of Employees	-	-	27,576.0	-	32,800.0	33,621.0	34,460.0	35,322.0
22	Travel Expenses and Subsistence	-	-	5,222.0	-	11,571.0	11,571.0	11,571.0	11,571.0
23	Rental of Property and Machinery	-	-	5,758.0	-	13,368.0	14,036.0	14,738.0	15,475.0
24	Utilities and Communication Services	-	-	633.0	-	1,343.0	1,411.0	1,481.0	1,555.0
25	Use of Goods and Services	-	-	4,157.0	-	9,637.0	10,124.0	10,630.0	16,372.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,226.0	1,288.0	1,352.0	1,420.0
Total Activity 12050 - Anti-Dumping and Subsidies		-	-	43,346.0	-	69,945.0	72,051.0	74,232.0	81,715.0

Activity 12051 - Regulation and Administration of Insolvency

This activity supports the Office of the Supervisor of Insolvency and the Office of the Government Trustee. The Office of the Supervisor of Insolvency, established pursuant to the Insolvency Act (2014) acts as a regulatory body that licenses trustees and is a repository for information relating to insolvency administration. The Office of the Government Trustee encompasses the functions of the former position of Trustee in Bankruptcy.

21	Compensation of Employees	-	-	31,019.0	-	56,450.0	57,861.0	59,308.0	60,790.0
22	Travel Expenses and Subsistence	-	-	8,848.0	-	14,548.0	14,548.0	14,548.0	14,548.0
23	Rental of Property and Machinery	-	-	17,260.0	-	35,043.0	36,796.0	38,636.0	40,568.0
24	Utilities and Communication Services	-	-	2,151.0	-	4,176.0	4,385.0	4,605.0	4,836.0
25	Use of Goods and Services	-	-	2,685.0	-	2,158.0	2,215.0	2,275.0	2,339.0
29	Awards and Social Assistance	-	-	800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	56.0	-	-	-	-	-
Total Activity 12051 - Regulation and Administration of Insolvency		-	-	62,819.0	-	112,375.0	115,805.0	119,372.0	123,081.0

Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies

This activity supports the economic and social improvement of members of cooperative societies, via regulation, audits, inspections, training and guidance, of their democratic mutual self-help processes. This allocation also provides for the administration of the Co-operative Societies Act and the Friendly Societies Act and their respective regulations.

21	Compensation of Employees	-	-	44,122.0	-	132,728.0	136,047.0	138,449.0	141,935.0
22	Travel Expenses and Subsistence	-	-	16,554.0	-	52,077.0	52,213.0	52,356.0	52,506.0
23	Rental of Property and Machinery	-	-	440.0	-	660.0	693.0	728.0	764.0
24	Utilities and Communication Services	-	-	2,887.0	-	5,620.0	5,901.0	6,196.0	6,506.0
25	Use of Goods and Services	-	-	3,807.0	-	5,235.0	5,502.0	5,780.0	6,071.0
32	Fixed Assets (Capital Goods)	-	-	-	-	250.0	263.0	276.0	290.0
Total Activity 12052 - Regulation of Co-operative Services and Industrial Provident Societies		-	-	67,810.0	-	196,570.0	200,619.0	203,785.0	208,072.0



2021-2022 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 182 - Industrial Development and Regulation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 26 - Agro-Industrial Development

Activity 11070 - Cannabis Product Development

This activity supports the operational expenses of the Cannabis Licensing Authority. The Authority was established pursuant to Section 8 of the Dangerous Drugs (Amendment) Act, 2015. The Authority was established to provide regulatory framework for the cannabis industry and oversee the regime of licensing and permits that are required to support the development of a legitimate and organized industry.

The allocation includes **\$92.3m** to acquire a Seed to Sales Track and Trace System and meet expenses related to drafting instructions for Transitional Permits Regulation and Authorization of Permits.

Revenue is projected at **\$32.5m** for the financial year 2021/2022 and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	82,232.0	-	193,293.0	197,126.0	201,079.0	205,157.0
22	Travel Expenses and Subsistence	-	-	30,636.0	-	51,568.0	51,679.0	51,795.0	51,917.0
23	Rental of Property and Machinery	-	-	17,111.0	-	34,217.0	35,927.0	37,724.0	39,610.0
24	Utilities and Communication Services	-	-	2,718.0	-	5,444.0	5,716.0	6,002.0	6,302.0
25	Use of Goods and Services	-	-	46,461.0	-	61,215.0	48,685.0	51,126.0	53,686.0
32	Fixed Assets (Capital Goods)	-	-	-	-	77,500.0	-	-	-
Total Activity 11070 - Cannabis Product Development		-	-	179,158.0	-	423,237.0	339,133.0	347,726.0	356,672.0



2021-2022 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

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Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 183 - Consumer and Public Protection

Description of Programme

This programme aims to stimulate economic growth through the promotion of an enabling business environment. A key component of such an environment is ensuring adequate monitoring of the regulations governing agriculture, commerce and trade that promote safe food as well as fair and ethical business practices.

The programme's mandate is to monitor commerce and trade, protect and empower both consumers and corporate entities, and ensure the protection of the public against misuse and improper disposal of nuclear technologies.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Protection of Consumer Rights	-	-	222,537.0	-	456,762.0	468,583.0	479,994.0	490,831.0
10005	Direction and Administration	-	-	59,718.0	-	137,168.0	140,760.0	144,484.0	147,346.0
11022	Consumer Rights Education	-	-	4,319.0	-	11,000.0	11,178.0	11,366.0	11,562.0
12054	Protection of Competition	-	-	54,718.0	-	114,409.0	117,519.0	120,735.0	123,104.0
12058	Inspection and Certification Services	-	-	43,036.0	-	86,955.0	88,547.0	90,186.0	91,873.0
12059	Food Protection, Storage and Disinfection Services	-	-	60,746.0	-	107,230.0	110,579.0	113,223.0	116,946.0
21	Regulation of Nuclear Technologies	-	-	22,817.0	-	47,540.0	48,596.0	49,684.0	50,806.0
10005	Direction and Administration	-	-	22,817.0	-	47,540.0	48,596.0	49,684.0	50,806.0
Total Programme 183 - Consumer and Public Protection		-	-	245,354.0	-	504,302.0	517,179.0	529,678.0	541,637.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	140,689.0	-	280,616.0	287,560.0	293,823.0	299,197.0
22	Travel Expenses and Subsistence	-	-	43,800.0	-	98,216.0	98,221.0	98,226.0	98,232.0
23	Rental of Property and Machinery	-	-	21,028.0	-	47,131.0	49,487.0	51,963.0	54,561.0
24	Utilities and Communication Services	-	-	11,016.0	-	22,679.0	23,812.0	25,003.0	26,255.0
25	Use of Goods and Services	-	-	19,548.0	-	41,384.0	43,456.0	45,637.0	47,966.0
27	Grants, Contributions and Subsidies	-	-	3,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
29	Awards and Social Assistance	-	-	510.0	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	-	5,763.0	-	7,276.0	7,643.0	8,026.0	8,426.0
Total Programme 183 - Consumer and Public Protection		-	-	245,354.0	-	504,302.0	517,179.0	529,678.0	541,637.0

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.

21	Compensation of Employees	-	-	38,128.0	-	78,122.0	80,075.0	82,078.0	83,130.0
22	Travel Expenses and Subsistence	-	-	11,413.0	-	25,756.0	25,756.0	25,756.0	25,756.0
23	Rental of Property and Machinery	-	-	6,268.0	-	17,479.0	18,353.0	19,271.0	20,235.0
24	Utilities and Communication Services	-	-	3,416.0	-	7,119.0	7,474.0	7,846.0	8,239.0
25	Use of Goods and Services	-	-	94.0	-	5,378.0	5,647.0	5,930.0	6,229.0
29	Awards and Social Assistance	-	-	-	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	-	399.0	-	2,814.0	2,955.0	3,103.0	3,257.0
Total Activity 10005 - Direction and Administration		-	-	59,718.0	-	137,168.0	140,760.0	144,484.0	147,346.0



2021-2022 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 183 - Consumer and Public Protection

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11022 - Consumer Rights Education

This activity supports the enforcement of the consumer protection legislation through complaint mediation, education, market surveillance, research, inspection, representation, partnership and engagement, and consumer policy advancement. Revenue is projected at **\$2.0m** for the 2021/2022 financial year and is shown as a portion of the **Appropriations-In-Aid**.

22	Travel Expenses and Subsistence	-	-	686.0	-	1,434.0	1,434.0	1,434.0	1,434.0
25	Use of Goods and Services	-	-	633.0	-	3,566.0	3,744.0	3,932.0	4,128.0
27	Grants, Contributions and Subsidies	-	-	3,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
Total Activity 11022 - Consumer Rights Education		-	-	4,319.0	-	11,000.0	11,178.0	11,366.0	11,562.0

Activity 12054 - Protection of Competition

This activity supports the **Fair Trading Commission (FTC)** which was established in 1993, as the administrative body of the Fair Competition Act (FCA). Its function is to maintain and encourage competition in the provision of goods and services in Jamaica with a view to promoting economic efficiency; and promoting consumer welfare. The FCA contains two broad categories of prohibitions - those dealing with anti-competitive behaviour and those dealing with consumer protection.

21	Compensation of Employees	-	-	40,137.0	-	79,000.0	80,975.0	82,998.0	84,074.0
22	Travel Expenses and Subsistence	-	-	4,372.0	-	12,750.0	12,750.0	12,750.0	12,750.0
23	Rental of Property and Machinery	-	-	7,449.0	-	17,604.0	18,484.0	19,409.0	20,379.0
24	Utilities and Communication Services	-	-	1,699.0	-	3,000.0	3,150.0	3,308.0	3,473.0
25	Use of Goods and Services	-	-	1,061.0	-	2,055.0	2,160.0	2,270.0	2,428.0
Total Activity 12054 - Protection of Competition		-	-	54,718.0	-	114,409.0	117,519.0	120,735.0	123,104.0

Activity 12058 - Inspection and Certification Services

This activity supports the surveillance and regulatory inspection of ships, silos, and stores and the disinfestations of food and feed to ensure high quality pest-free status as a means of disease prevention island-wide. Revenue is projected at **\$6.0m** for the 2021/2022 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	23,724.0	-	51,594.0	52,886.0	54,208.0	55,565.0
22	Travel Expenses and Subsistence	-	-	11,214.0	-	29,361.0	29,361.0	29,361.0	29,361.0
25	Use of Goods and Services	-	-	8,098.0	-	6,000.0	6,300.0	6,617.0	6,947.0
Total Activity 12058 - Inspection and Certification Services		-	-	43,036.0	-	86,955.0	88,547.0	90,186.0	91,873.0



2021-2022 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 183 - Consumer and Public Protection

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12059 - Food Protection, Storage and Disinfection Services

This activity supports the operating cost of the **Food Storage and Prevention of Infestation Division (FSPID)**. FSPID carries out analyses of various commodities, particularly non-perishable food items and animal feed, to reduce incidences of contamination. The Division provides information services for persons involved in aspects of the food chain and the different food industries, as well as training in food safety and food quality control. Revenue is projected at **\$10.0m** for the 2021/2022 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	24,266.0	-	41,000.0	41,951.0	42,075.0	43,152.0
22	Travel Expenses and Subsistence	-	-	10,739.0	-	17,788.0	17,788.0	17,788.0	17,788.0
23	Rental of Property and Machinery	-	-	7,311.0	-	12,048.0	12,650.0	13,283.0	13,947.0
24	Utilities and Communication Services	-	-	5,741.0	-	11,660.0	12,243.0	12,856.0	13,500.0
25	Use of Goods and Services	-	-	8,065.0	-	21,272.0	22,336.0	23,454.0	24,629.0
29	Awards and Social Assistance	-	-	510.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	-	4,114.0	-	2,962.0	3,111.0	3,267.0	3,430.0
Total Activity 12059 - Food Protection, Storage and Disinfection Services		-	-	60,746.0	-	107,230.0	110,579.0	113,223.0	116,946.0

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 **\$4.5m** for the 2021/2022 financial year and is shown as a portion of the **Appropriations-In-Aid**.

21	Compensation of Employees	-	-	14,434.0	-	30,900.0	31,673.0	32,464.0	33,276.0
22	Travel Expenses and Subsistence	-	-	5,376.0	-	11,127.0	11,132.0	11,137.0	11,143.0
24	Utilities and Communication Services	-	-	160.0	-	900.0	945.0	993.0	1,043.0
25	Use of Goods and Services	-	-	1,597.0	-	3,113.0	3,269.0	3,434.0	3,605.0
32	Fixed Assets (Capital Goods)	-	-	1,250.0	-	1,500.0	1,577.0	1,656.0	1,739.0
Total Activity 10005 - Direction and Administration		-	-	22,817.0	-	47,540.0	48,596.0	49,684.0	50,806.0



2021-2022 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

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Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

Description of Programme

This programme aims to foster an enabling environment for commerce and continuous and growing economic activity through trade advocacy and investment 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Trade Facilitation	-	-	110,922.0	-	227,432.0	233,836.0	240,502.0	247,418.0
12049 Regulation of Trade	-	-	103,200.0	-	203,311.0	209,253.0	215,445.0	221,872.0
12063 International Trade Support	-	-	7,722.0	-	24,121.0	24,583.0	25,057.0	25,546.0
21 Investment Promotion	-	-	373,164.0	-	790,592.0	811,747.0	835,506.0	860,152.0
10005 Direction and Administration	-	-	87,104.0	-	202,807.0	210,256.0	218,024.0	226,130.0
11013 Investment and Export Promotion Services	-	-	286,060.0	-	587,785.0	601,491.0	617,482.0	634,022.0
Total Programme 184 - Trade Promotion and Development	-	-	484,086.0	-	1,018,024.0	1,045,583.0	1,076,008.0	1,107,570.0

Analysis of Expenditure								
21 Compensation of Employees	-	-	284,311.0	-	598,804.0	612,075.0	627,507.0	643,319.0
22 Travel Expenses and Subsistence	-	-	54,882.0	-	127,605.0	127,605.0	127,605.0	127,605.0
23 Rental of Property and Machinery	-	-	15,324.0	-	32,455.0	34,078.0	35,783.0	37,572.0
24 Utilities and Communication Services	-	-	18,859.0	-	37,807.0	39,697.0	41,681.0	43,766.0
25 Use of Goods and Services	-	-	100,929.0	-	203,928.0	214,130.0	224,835.0	236,081.0
29 Awards and Social Assistance	-	-	8,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32 Fixed Assets (Capital Goods)	-	-	1,781.0	-	11,425.0	11,998.0	12,597.0	13,227.0
Total Programme 184 - Trade Promotion and Development	-	-	484,086.0	-	1,018,024.0	1,045,583.0	1,076,008.0	1,107,570.0

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 Government's trade policy;
- providing a database on imports and exports and making recommendations to Government on import/export trade policies;
- interfacing with the commercial community to facilitate commerce; and
- issuing Certificate of Origin for Jamaican products exported under various preferential trade agreements.

Revenue is projected at **\$54.0m** for the financial year 2021/2022 and is shown as a portion of the **Appropriations-In-Aid**.

21 Compensation of Employees	-	-	48,572.0	-	104,311.0	106,913.0	109,597.0	112,338.0
22 Travel Expenses and Subsistence	-	-	8,848.0	-	26,207.0	26,207.0	26,207.0	26,207.0
23 Rental of Property and Machinery	-	-	12,852.0	-	24,100.0	25,305.0	26,571.0	27,900.0
24 Utilities and Communication Services	-	-	2,662.0	-	5,100.0	5,355.0	5,622.0	5,904.0
25 Use of Goods and Services	-	-	22,046.0	-	32,943.0	34,590.0	36,321.0	38,140.0
29 Awards and Social Assistance	-	-	8,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32 Fixed Assets (Capital Goods)	-	-	220.0	-	4,650.0	4,883.0	5,127.0	5,383.0
Total Activity 12049 - Regulation of Trade	-	-	103,200.0	-	203,311.0	209,253.0	215,445.0	221,872.0



2021-2022 Jamaica Budget

Head 53000 - Ministry of Industry, Investment and Commerce

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Head 53000 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12063 - International Trade Support

This activity supports the Trade Unit. The Unit's objective is to improve the ability of service providers, manufacturers and agricultural producers to effectively engage in international trade. The Trade Unit conducts research and provides technical support and strategic advice in the areas of agricultural, industrial and commercial trade policy to both public and private sectors. The Unit informs national policy for external trade negotiations.

21	Compensation of Employees	-	-	3,662.0	-	15,475.0	15,862.0	16,259.0	16,665.0
22	Travel Expenses and Subsistence	-	-	3,953.0	-	7,180.0	7,180.0	7,180.0	7,180.0
25	Use of Goods and Services	-	-	106.0	-	691.0	727.0	763.0	803.0
32	Fixed Assets (Capital Goods)	-	-	1.0	-	775.0	814.0	855.0	898.0
Total Activity 12063 - International Trade Support		-	-	7,722.0	-	24,121.0	24,583.0	25,057.0	25,546.0

Sub Programme 21 - Investment 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 **\$17.1m** is expected to be generated during the 2021/2022 financial year.

21	Compensation of Employees	-	-	40,219.0	-	80,688.0	82,706.0	84,775.0	86,896.0
22	Travel Expenses and Subsistence	-	-	702.0	-	13,550.0	13,550.0	13,550.0	13,550.0
23	Rental of Property and Machinery	-	-	1,538.0	-	2,660.0	2,793.0	2,933.0	3,079.0
24	Utilities and Communication Services	-	-	12,490.0	-	31,292.0	32,856.0	34,498.0	36,223.0
25	Use of Goods and Services	-	-	30,595.0	-	68,617.0	72,050.0	75,653.0	79,436.0
32	Fixed Assets (Capital Goods)	-	-	1,560.0	-	6,000.0	6,301.0	6,615.0	6,946.0
Total Activity 10005 - Direction and Administration		-	-	87,104.0	-	202,807.0	210,256.0	218,024.0	226,130.0

Activity 11013 - Investment and Export Promotion Services

This activity supports the investment and promotional programmes that focus on the following market sectors:

- Tourism
- Agriculture
- Mining and Energy
- Services
- Creative Industries
- Business Process Outsourcing
- Manufacturing
- Logistics and Infrastructure

Projected revenue of **\$14.6m** is expected to be generated during the 2021/2022 financial year.

21	Compensation of Employees	-	-	191,858.0	-	398,330.0	406,594.0	416,876.0	427,420.0
22	Travel Expenses and Subsistence	-	-	41,379.0	-	80,668.0	80,668.0	80,668.0	80,668.0
23	Rental of Property and Machinery	-	-	934.0	-	5,695.0	5,980.0	6,279.0	6,593.0
24	Utilities and Communication Services	-	-	3,707.0	-	1,415.0	1,486.0	1,561.0	1,639.0
25	Use of Goods and Services	-	-	48,182.0	-	101,677.0	106,763.0	112,098.0	117,702.0
Total Activity 11013 - Investment and Export Promotion Services		-	-	286,060.0	-	587,785.0	601,491.0	617,482.0	634,022.0



2021-2022 Jamaica Budget

Head 53000 – Ministry of Industry, Investment and Commerce

Head 53000 – Ministry of Industry, Investment and Commerce

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	A supportive policy and regulatory framework Strengthened facilitating institutions						
MDA Strategic Objective:	To increase, by 10%, the access of Jamaican Micro, Small, and Medium Enterprises (MSMEs) to finance and support services by 2025						
Programme Name & Ref:	Industrial Development and Regulation - 182						
Programme Objectives:	To increase by at least 5% the contribution of local industries to Gross Domestic Product by 2025						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Staff costs	\$'000		474,246	1,001,065	1,019,950	1,038,331	1,058,232
Operational costs	\$'000		213,559	542,606	292,355	306,907	327,037
Outputs:							
Cannabis licences issued	#		37	18	20	22	22
MSMEs formalized	#		5,646	12,472	13,670	15,037	16,541
IP rights registered ¹	#		5,250 ²	2,163	2,275	2,600	2,850
Efficiency:							
Average registration time for MSMEs	days		3	3	3	1 ³	1
Insolvency proceedings carried out in compliance with the legislation	%		90	95	95	95	95
Outcomes:							
Industry contribution to GDP	%		30 ⁴	30	35	45	50
Increased access to finance by MSMEs	%		10	10	10	10	10

Key Assumptions:

- Stable local and global economy
- Efficacious implementation of MSME policy

¹ Targets are only attainable based on the laws becoming available

² Due to Covid-19 pandemic there was an increase in registration of IP rights mainly as a means to safeguard intellectual property, however there is a projected decrease in amount of IP registrations for the subsequent years.

³ With increased efficiency and streamlining of the formalization process, the timeframe to register a business will be reduced.

⁴ Represents the contributions for the wholesale and retail trade; repair and installation of machinery and the manufacturing industry as reflected in the Economic and Social Survey of Jamaica (ESSJ).



2020-2021 Jamaica Budget

Head 53000 – Ministry of Industry, Investment and Commerce

Head 53000 – Ministry of Industry, Investment and Commerce

National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	Development of expanded and new markets for Jamaican agricultural products Strong participation in global and domestic markets						
MDA Strategic Objective:	To contribute at least 15% to the national investment target including an increase in export production.						
Programme Name & Ref:	Trade Promotion and Development - 184						
Programme Objectives:	To increase investment, by 75%, into the Jamaica economy by 2025						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Cost of investment and export promotional activities ⁵	\$'000		373,164	790,592	811,747	835,506	860,152
Cost for technical trade facility ⁶	\$'000		7,722	24,121	24,583	25,057	25,546
Outputs:							
Jobs Created ⁷	#		4,266	9,386	10,325	11,357	12,493
Value of Export Sales	US\$M		335.5	738	812	893	982
Trade Facilitation measures implemented based on WTO Trade Facilitation Agreement Commitments	#		10 ⁸	2	8	0	0
Efficiency:							
Time taken to issue import permits	hours		72	60	60	54	54
Time taken to issue export permits	hours		40	32	32	24	24
Outcomes:							
Value of Local and Foreign Direct Investment	US\$M		222.7 ⁹	245	269.4	269.4	326

Key Assumptions:

- WTO/TFA measures met by stipulated deadlines
- Improved efficiencies at Border Regulatory Agencies

⁵ JAMPRO's annual budget

⁶ Annual budget for the Trade Unit

⁷ Refers to jobs created through both Foreign Direct Investments and Local Direct Investments - JAMPRO led investment initiatives and opportunities.

⁸ Refers to activities being carried out under the trade facilitation project which will result in the streamline of various trade related activities

⁹ Due to the impact of the Covid-19 pandemic, the sector has seen a reduction in local and foreign investments.



2021-2022 Jamaica Budget

Head 53000C - Ministry of Industry, Investment and Commerce

Head 53000C - Ministry of Industry, Investment and Commerce
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Industry, Investment and Commerce provides for the implementation and management of projects financed by multilateral/bilateral agencies. The following projects will be implemented in 2021/2022.

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
01 Industry and Commerce	-	-	197,332.0	-	349,697.0	810,230.0	810,230.0	-
01 184 Trade Promotion and Development	-	-	197,332.0	-	349,697.0	810,230.0	810,230.0	-
Total Function 04 - Economic Affairs	-	-	197,332.0	-	349,697.0	810,230.0	810,230.0	-
Total Budget 6 - Capital	-	-	197,332.0	-	349,697.0	810,230.0	810,230.0	-

Analysis of Expenditure								
23	Rental of Property and Machinery	-	-	2,957.0	-	3,488.0	3,549.0	3,585.0
25	Use of Goods and Services	-	-	187,280.0	-	319,451.0	779,746.0	777,611.0
32	Fixed Assets (Capital Goods)	-	-	7,095.0	-	26,758.0	26,935.0	29,034.0
Total Budget 6 - Capital		-	-	197,332.0	-	349,697.0	810,230.0	810,230.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Implementation Support for Skills Development for Global Services	29549	11,130.00	Inter-American Development Bank (IDB) or (IADB)
Global Services Skills Project	29554	338,567.00	Inter-American Development Bank (IDB) or (IADB)
Total		349,697.00	



2021-2022 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	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21	Investment Promotion	-	-	197,332.0	-	349,697.0	810,230.0	810,230.0	-
21	29549 Implementation Support for Skills Development for Global Services	-	-	833.0	-	11,130.0	-	-	-
21	29554 Global Services Skills Project	-	-	196,499.0	-	338,567.0	810,230.0	810,230.0	-
Total Programme 184 - Trade Promotion and Development		-	-	197,332.0	-	349,697.0	810,230.0	810,230.0	-

Analysis of Expenditure									
23	Rental of Property and Machinery	-	-	2,957.0	-	3,488.0	3,549.0	3,585.0	-
25	Use of Goods and Services	-	-	187,280.0	-	319,451.0	779,746.0	777,611.0	-
32	Fixed Assets (Capital Goods)	-	-	7,095.0	-	26,758.0	26,935.0	29,034.0	-
Total Programme 184 - Trade Promotion and Development		-	-	197,332.0	-	349,697.0	810,230.0	810,230.0	-

Sub Programme 21 Investment Promotion

Project 29549 - Implementation Support for Skills Development for Global Services

25	Use of Goods and Services	-	-	833.0	-	11,130.0	-	-	-
Total Project 29549 - Implementation Support for Skills Development for Global Services		-	-	833.0	-	11,130.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Implementation Support for Skills Development for Global Services

2. IMPLEMENTING AGENCY JAMPRO

3. FUNDING AGENCY PROJECT AGREEMENT NO

Inter-American Development Bank (IDB) or (IADB) ATN/OC-16788-JA

4. OBJECTIVES OF THE PROJECT

To promote the growth of the Global Services Sector (GSS) in Jamaica particularly in higher value-added segments. Specifically, it intends to: (i) provide the sector with better skilled workers; and (ii) increase Jamaica's institutional capacity to attract Foreign Direct Investment (FDI) and increase its exports.

5. ORIGINAL DURATION January, 2019 - January, 2022

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

(1) Local Component

Total

-

(2) External Component

IADB - Grant

38,679.00

Total

38,679.00

Total (1) + (2)

38,679.00



2021-2022 Jamaica Budget

Head 53000C - Ministry of Industry, Investment
and Commerce

\$ '000

Head 53000C - Ministry of Industry, Investment and Commerce
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 184 - Trade Promotion and Development

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Institutional Strengthening of JAMPRO for Project Implementation. This component will finance:

- (i) the preparation of an operating manual of the programme's goals and activities;
- (ii) the Project Execution Unit (project manager, financial management specialist and procurement officer) at commencement of project.

Component 2: Support in the design of Skills Development Programmes. This component will finance the first stages for implementation of job-readiness skills curricula to align training to industry entry- level standards in the GSS. This will entail update and industry validation of soft, cognitive and foundational digital skills. Finally, it will provide a training plan (pilot) for teacher training for job-readiness/soft skills module in the education and training systems.

Component 3: Analytical Work. This component will finance analytic work to:

- (i) support the GSS Industry and (ii) assist JAMPRO to generate information relevant in the design and implementation of the Skills Development programme.

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

(1) Local Component	-
(2) External Component	27,144.00
(3) Total	27,144.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 27,369.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Provided institutional support to facilitate loan implementation; and
- Developed a job readiness curricula and conducted industry validation workshops.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Conduct a cultural perception survey; and
- Facilitate project audit

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Grant	-	-	833.00	11,130.00	-	-	-
Total	-	-	833.00	11,130.00	-	-	-
Total(1) + (2)	-	-	833.00	11,130.00	-	-	-



2021-2022 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

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
184 Trade Promotion and Development	21 Investment Promotion	11,130.00
Total		11,130.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
25 Use of Goods and Services	11,130.00
Total	11,130.00



2021-2022 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 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Project 29554 - Global Services Skills Project								
23 Rental of Property and Machinery	-	-	2,957.0	-	3,488.0	3,549.0	3,585.0	-
25 Use of Goods and Services	-	-	186,447.0	-	308,321.0	779,746.0	777,611.0	-
32 Fixed Assets (Capital Goods)	-	-	7,095.0	-	26,758.0	26,935.0	29,034.0	-
Total Project 29554 - Global Services Skills Project	-	-	196,499.0	-	338,567.0	810,230.0	810,230.0	-

PROJECT SUMMARY

- PROJECT TITLE** Global Services Skills Project
- IMPLEMENTING AGENCY** JAMPRO
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank (IDB) or (IADB) 4656/OC-JA

4. OBJECTIVES OF THE PROJECT

To promote the growth of the Global Services Sector (GSS) in Jamaica particularly in higher value-added segments. Specifically, it intends to provide the sector with better skilled workers and increase Jamaica's institutional capacity to attract Foreign Direct Investment (FDI) and increase its exports.

- ORIGINAL DURATION** January, 2019 - January, 2024
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	1,988,400.00
Total	1,988,400.00
Total (1) + (2)	1,988,400.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Skills Development for Global Services Sector and Strengthening of the Skills Development System

(i) Establishment of industry-led body to identify skills needs, set standards, chart career pathways, and implement talent platform to facilitate interaction between prospective and active employees and industry workers;

(ii) Enhancement of National Training Agency's job-readiness skills curricula to align training to Global Services Sector entry-level standards and implement train-the-trainer programme for trainers to deliver these curricula;

(iii) Delivery of on-the-job training for employees within Global Services Sector through establishment of a competitive fund to manage application process for financing of training aligned to industry-specific standards;

(iv) Strengthening of quality assurance mechanisms for the skills development system.



2021-2022 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

Component 2. Strengthening Jamaica's institutional capacity to increase investment and promote exports in the Global Services Sector

- (i) Business Process Reengineering of sector to optimize institutional and regulatory framework to adapt to digital services, and optimize investment promotion processes governing sector and institutions involved;
- (ii) Design and implement Digital Global Services Sector Strategy and branding campaign, and promote awareness nationally and internationally through attendance at and hosting of international and regional investment targeting events;
- (iii) Implementing Incubator and Accelerator programmes for micro, small and medium sized enterprises in the Global Services Sector;
- (iv) Upgrading of the National Business Portal.

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

(1) Local Component	-
(2) External Component	273,008.00
(3) Total	273,008.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 278,446.00 (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Developed a Digital Skills Curriculum;
- Completed a Gender Diagnosis Study; and
- Engaged consultants to promote exports and increase investments

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Develop a Career Pathway Framework;
- Facilitate the GSS 2020 and 2021 Pilot Apprenticeship Programme;
- Implement the Global Services Sector Information Platform;
- Facilitate training of 6,000 new entrants by HEART NSTA in the enhanced job readiness and digital skills curricula;
- Engage consultant to develop Industry Skills Upgrade Strategy;
- Execute a branding campaign focused on National Awareness; and
- Institute mechanisms for measuring and improving training providers' performance.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
IADB - Loan	-	-	196,499.00	338,567.00	810,230.00	810,230.00	-
Total	-	-	196,499.00	338,567.00	810,230.00	810,230.00	-
Total(1) + (2)	-	-	196,499.00	338,567.00	810,230.00	810,230.00	-



2021-2022 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

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
184 Trade Promotion and Development	21 Investment Promotion	338,567.00
Total		338,567.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
23 Rental of Property and Machinery	3,488.00
25 Use of Goods and Services	308,321.00
32 Fixed Assets (Capital Goods)	26,758.00
Total	338,567.00



2021-2022 Jamaica Budget

Head 53038 - Companies Office of Jamaica

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Companies Office of Jamaica (COJ) is an Executive Agency responsible for the orderly development of companies, partnerships and sole proprietorships encouraged through the efficient registration of business entities. In addition, the COJ has responsibility for:

- Regulating business activities so that the legal privileges of companies, partnerships and sole proprietorships are exercised within the relevant legislation for which the Registrar of Companies has regulatory responsibility;
- Recording and accessing public information on particular business entities and other public information on the nature of the commercial sector in whole or in part; and
- Implementing amendments to the Companies Act.

The COJ, a Model B Agency will retain 100% of its earnings. It is projected that **\$604.026M** will be collected by the Agency as fees. This is reflected as Appropriations-In-Aid. The Agency will remit 50% of its surplus to the Consolidated Fund.

Vision and Mission Statement

The vision of the Companies Office of Jamaica is to become a world class business registry providing valuable, easy to use and customer focused information.

The mission of the Companies Office of Jamaica is to facilitate ease of doing business in Jamaica by providing an efficient and transparent registration system that will promote voluntary compliance and deliver accurate information to all stakeholders.

Results Framework

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

Key Performance Indicators

Key Performance Indicators (KPIs) have been developed for select programmes to facilitate assessment of the progress being made by the Agency in achieving its objectives. (Page 53038-6)

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.8: An Enabling Business Environment

Medium-Term National/ Sector Strategies:

Ensure a facilitating policy, regulatory and institutional framework for business development.
Improve and streamline bureaucratic processes for business establishment and operation.

Department Objective:

Timely, accurate and complete registration and regulation of businesses, including facilitation of personal property registration.



2021-2022 Jamaica Budget

Head 53038 - Companies Office of Jamaica

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
01 Industry and Commerce	-	-	345,818.0	-	604,026.0	624,288.0	645,525.0	667,634.0
01 001 Executive Direction and Administration	-	-	226,083.0	-	394,803.0	409,534.0	425,060.0	441,271.0
01 156 Business and Personal Property Registration and Regulation	-	-	119,735.0	-	209,223.0	214,754.0	220,465.0	226,363.0
Total Function 04 - Economic Affairs	-	-	345,818.0	-	604,026.0	624,288.0	645,525.0	667,634.0
Total Budget 1 - Recurrent	-	-	345,818.0	-	604,026.0	624,288.0	645,525.0	667,634.0
Less Appropriations-In-Aid	-	-	345,818.0	-	604,026.0	624,288.0	645,525.0	667,634.0
Net Total Budget 1 - Recurrent	-	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	-	-	155,532.0	-	296,576.0	303,993.0	311,593.0	319,379.0
22	Travel Expenses and Subsistence	-	-	37,711.0	-	49,548.0	49,651.0	49,759.0	49,873.0
23	Rental of Property and Machinery	-	-	29,418.0	-	50,711.0	53,247.0	55,908.0	58,704.0
24	Utilities and Communication Services	-	-	13,993.0	-	45,758.0	48,047.0	50,448.0	52,971.0
25	Use of Goods and Services	-	-	71,510.0	-	128,523.0	134,951.0	141,698.0	148,782.0
32	Fixed Assets (Capital Goods)	-	-	37,654.0	-	32,910.0	34,399.0	36,119.0	37,925.0
Total Budget 1 - Recurrent		-	-	345,818.0	-	604,026.0	624,288.0	645,525.0	667,634.0
Less Appropriations-In-Aid		-	-	345,818.0	-	604,026.0	624,288.0	645,525.0	667,634.0
Net Total Budget 1 - Recurrent		-	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 53038 - Companies Office of Jamaica

\$ '000

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	-	-	226,083.0	-	394,803.0	409,534.0	425,060.0	441,271.0
10005	Direction and Administration	-	-	226,083.0	-	394,803.0	409,534.0	425,060.0	441,271.0
Total Programme 001 - Executive Direction and Administration		-	-	226,083.0	-	394,803.0	409,534.0	425,060.0	441,271.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	98,459.0	-	145,259.0	148,892.0	152,615.0	156,429.0
22	Travel Expenses and Subsistence	-	-	15,268.0	-	25,272.0	25,310.0	25,350.0	25,392.0
23	Rental of Property and Machinery	-	-	28,657.0	-	46,143.0	48,450.0	50,872.0	53,416.0
24	Utilities and Communication Services	-	-	13,183.0	-	39,718.0	41,705.0	43,789.0	45,978.0
25	Use of Goods and Services	-	-	66,328.0	-	105,501.0	110,778.0	116,315.0	122,131.0
32	Fixed Assets (Capital Goods)	-	-	4,188.0	-	32,910.0	34,399.0	36,119.0	37,925.0
Total Programme 001 - Executive Direction and Administration		-	-	226,083.0	-	394,803.0	409,534.0	425,060.0	441,271.0

Sub Programme 01 - Central Administration

Activity 10005 - Direction and Administration

This activity supports general administration, financial management, human resource management, information technology and internal audit for the Agency.

21	Compensation of Employees	-	-	98,459.0	-	145,259.0	148,892.0	152,615.0	156,429.0
22	Travel Expenses and Subsistence	-	-	15,268.0	-	25,272.0	25,310.0	25,350.0	25,392.0
23	Rental of Property and Machinery	-	-	28,657.0	-	46,143.0	48,450.0	50,872.0	53,416.0
24	Utilities and Communication Services	-	-	13,183.0	-	39,718.0	41,705.0	43,789.0	45,978.0
25	Use of Goods and Services	-	-	66,328.0	-	105,501.0	110,778.0	116,315.0	122,131.0
32	Fixed Assets (Capital Goods)	-	-	4,188.0	-	32,910.0	34,399.0	36,119.0	37,925.0
Total Activity 10005 - Direction and Administration		-	-	226,083.0	-	394,803.0	409,534.0	425,060.0	441,271.0



2021-2022 Jamaica Budget

Head 53038 - Companies Office of Jamaica

\$ '000

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 156 - Business and Personal Property Registration and Regulation

Description of Programme

This programme supports the timely, accurate and complete registration and regulation of businesses, including facilitation of personal property registration.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20 Business and Personal Property Registration	-	-	72,617.0	-	146,632.0	150,728.0	154,957.0	159,325.0
12311 Registration and Customer Services	-	-	72,617.0	-	146,632.0	150,728.0	154,957.0	159,325.0
21 Companies and Business Regulation	-	-	47,118.0	-	62,591.0	64,026.0	65,508.0	67,038.0
12310 Regulatory Compliance	-	-	47,118.0	-	62,591.0	64,026.0	65,508.0	67,038.0
Total Programme 156 - Business and Personal Property Registration and Regulation	-	-	119,735.0	-	209,223.0	214,754.0	220,465.0	226,363.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	57,073.0	-	151,317.0	155,101.0	158,978.0	162,950.0
22	Travel Expenses and Subsistence	-	-	22,443.0	-	24,276.0	24,341.0	24,409.0	24,481.0
23	Rental of Property and Machinery	-	-	761.0	-	4,568.0	4,797.0	5,036.0	5,288.0
24	Utilities and Communication Services	-	-	810.0	-	6,040.0	6,342.0	6,659.0	6,993.0
25	Use of Goods and Services	-	-	5,182.0	-	23,022.0	24,173.0	25,383.0	26,651.0
32	Fixed Assets (Capital Goods)	-	-	33,466.0	-	-	-	-	-
Total Programme 156 - Business and Personal Property Registration and Regulation		-	-	119,735.0	-	209,223.0	214,754.0	220,465.0	226,363.0

Sub Programme 20 - Business and Personal Property Registration

Activity 12311 - Registration and Customer Services

This activity supports services to the Agency's clientele in areas of company and business registration.

21	Compensation of Employees	-	-	38,770.0	-	114,442.0	117,303.0	120,236.0	123,240.0
22	Travel Expenses and Subsistence	-	-	2,081.0	-	7,991.0	8,016.0	8,042.0	8,070.0
23	Rental of Property and Machinery	-	-	-	-	3,438.0	3,610.0	3,790.0	3,980.0
24	Utilities and Communication Services	-	-	-	-	4,556.0	4,784.0	5,023.0	5,275.0
25	Use of Goods and Services	-	-	1,248.0	-	16,205.0	17,015.0	17,866.0	18,760.0
32	Fixed Assets (Capital Goods)	-	-	30,518.0	-	-	-	-	-
	Total Activity 12311 - Registration and Customer Services	-	-	72,617.0	-	146,632.0	150,728.0	154,957.0	159,325.0



2021-2022 Jamaica Budget

Head 53038 - Companies Office of Jamaica

\$ '000

Head 53038 - Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 156 - Business and Personal Property Registration and Regulation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Companies and Business Regulation

Activity 12310 - Regulatory Compliance

This activity supports the processes involved in ensuring that registered businesses remain fully compliant with the provisions of the Companies Act and Registration of Business Names Act.

21	Compensation of Employees	-	-	18,303.0	-	36,875.0	37,798.0	38,742.0	39,710.0
22	Travel Expenses and Subsistence	-	-	20,362.0	-	16,285.0	16,325.0	16,367.0	16,411.0
23	Rental of Property and Machinery	-	-	761.0	-	1,130.0	1,187.0	1,246.0	1,308.0
24	Utilities and Communication Services	-	-	810.0	-	1,484.0	1,558.0	1,636.0	1,718.0
25	Use of Goods and Services	-	-	3,934.0	-	6,817.0	7,158.0	7,517.0	7,891.0
32	Fixed Assets (Capital Goods)	-	-	2,948.0	-	-	-	-	-
Total Activity 12310 - Regulatory Compliance		-	-	47,118.0	-	62,591.0	64,026.0	65,508.0	67,038.0



National Goal:	Goal No. 3: Jamaica's Economy is Prosperous						
National Outcome:	Outcome No. 8: An Enabling Business Environment						
Sector Outcome:	Streamlined and facilitatory bureaucracy						
MDA Strategic Objective:	<p>To maintain a customer satisfaction rating of $\geq 85\%$ annually through improved business processes and timeliness of services</p> <p>To increase the number of delinquent companies filing annual returns by 2 % annually by implementing appropriate mechanisms that facilitate and encourage voluntary compliance.</p>						
Programme Name & Ref:	Business and Personal Property Registration and Regulation - 156						
Programme Objectives:	Timely, accurate and complete registration and regulation of businesses including the facilitation of personal property registration						
Performance Indicator	Unit of Measure	FY19-20 Base Year (Past/Actual)	FY20-21 Projected Outturn	FY21-22 Estimates (Current)	FY22-23 Projected (Forecast)	FY23-24 Projected (Forecast)	FY24-25 Projected (Forecast)
Inputs:							
Staff Costs	\$'000		79,516	175,593	179,442	183,387	187,431
Operational Costs	\$'000		43,924	33,630	35,312	37,078	38,932
Outputs:							
New company registration	#		1,550	4,216	4,427	4,648	4,881
Registration notices (Securities Interests in Personal Property)	#		9,437	21,222	21,647	22,079	22,521
New business registration	#		5,000	11,000	11,112	11,221	11,333
Efficiency:							
New company applications processed in 4 working days	%		85	85	85	87	87
New business name applications processed within 2 working days	%		85	90	90	90	90



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry seeks to transform Jamaica's science, energy and technology sectors to ensure energy security, improved quality, affordability and access to information, modernized information communication technology infrastructure and to facilitate the wide-spread application of science and technology innovation towards sustained national development.

Vision and Mission Statement

The vision of the Ministry of Science, Energy and Technology (MSET) is to provide the legislative, regulatory and policy framework that will ensure energy security and promote innovation, investments and development in the science and technology sectors.

The mission of the Ministry is to provide the legal and policy frameworks that guide innovation and development in the Science, Energy and Technology sectors to fuel growth.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's economy is prosperous
Outcome No.10: Energy Security and Efficiency
Outcome No.11: A Technologically- Enabled Society
Outcome No.12: Internationally competitive industry structures (ICT)

Medium Term National/ Sector Strategies:

- Establish dynamic and responsive national innovation systems;
- Integrate science and technology into all areas of development;
- Ensure an appropriate integrated policy, regulatory and institutional framework to support the development of the Science, Technology and Innovation sector;
- Strengthen the national research, development and innovation system to facilitate knowledge-base development;
- Develop domestic capacity for business to business operations utilizing ICT;
- Improve integration and delivery of public services using ICT intermediary services;
- Diversify the energy supply and promote energy efficiency and conservation.
- Ensure an appropriate integrated policy, legislative, regulatory and institutional framework for the energy sector;
- Encourage research, development and timely and efficient implementation of qualified renewable energy (RE) projects.

Ministry Objectives:

- Increased access and use of quality ICT facilities that benefit all Jamaican citizens and attract investments;
- Increased use of science, technology and innovative solutions for economic growth;
- Increased awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges;
- Increased use of renewable energy to be 12% of the country's total energy mix by 2023; and
- Modernized energy infrastructure.



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services								
99 Other General Public Services	522,582.0	680,894.0	528,227.0	-	833,304.0	882,429.0	899,597.0	915,880.0
99 001 Executive Direction and Administration	522,582.0	680,894.0	528,227.0	-	833,304.0	882,429.0	899,597.0	915,880.0
Total Function 01 - General Public Services	522,582.0	680,894.0	528,227.0	-	833,304.0	882,429.0	899,597.0	915,880.0
Function 04 - Economic Affairs								
04 Fuel and Energy	1,257,731.0	1,089,252.0	722,081.0	-	375,408.0	374,369.0	406,988.0	401,917.0
04 001 Executive Direction and Administration	151,601.0	-	-	-	-	-	-	-
04 700 Electrification Services	746,798.0	-	-	-	-	-	-	-
04 701 Energy Management and Implementation	-	1,089,252.0	722,081.0	-	375,408.0	374,369.0	406,988.0	401,917.0
04 704 Energy Policy	359,332.0	-	-	-	-	-	-	-
12 Telecommunication Services	2,770,693.0	3,112,928.0	4,726,534.0	-	4,801,115.0	3,327,220.0	3,217,490.0	3,463,389.0
12 128 ICT Development, Access and Use	2,770,693.0	3,112,928.0	4,726,534.0	-	4,801,115.0	3,327,220.0	3,217,490.0	3,463,389.0
15 Scientific and Technological Services	730,456.0	911,528.0	714,087.0	-	773,638.0	872,534.0	875,949.0	917,104.0
15 003 Research and Development	694,965.0	785,686.0	672,953.0	-	725,885.0	805,954.0	824,015.0	870,862.0
15 129 Science, Technology and Innovation Development	35,491.0	125,842.0	41,134.0	-	47,753.0	66,580.0	51,934.0	46,242.0
Total Function 04 - Economic Affairs	4,758,880.0	5,113,708.0	6,162,702.0	-	5,950,161.0	4,574,123.0	4,500,427.0	4,782,410.0
Total Budget 1 - Recurrent	5,281,462.0	5,794,602.0	6,690,929.0	-	6,783,465.0	5,456,552.0	5,400,024.0	5,698,290.0
Less Appropriations-In-Aid	866,377.0	836,409.0	751,846.0	-	772,878.0	798,177.0	808,009.0	817,426.0
Net Total Budget 1 - Recurrent	4,415,085.0	4,958,193.0	5,939,083.0	-	6,010,587.0	4,658,375.0	4,592,015.0	4,880,864.0

Analysis of Expenditure									
21	Compensation of Employees	1,926,192.0	2,000,987.0	1,933,443.0	-	2,018,525.0	2,066,435.0	2,116,007.0	2,166,812.0
22	Travel Expenses and Subsistence	543,693.0	537,124.0	465,922.0	-	495,820.0	527,846.0	532,581.0	528,810.0
23	Rental of Property and Machinery	124,397.0	125,141.0	54,938.0	-	47,706.0	56,777.0	61,215.0	66,118.0
24	Utilities and Communication Services	198,585.0	244,064.0	284,958.0	-	287,034.0	284,939.0	297,374.0	310,330.0
25	Use of Goods and Services	999,510.0	1,758,075.0	1,307,519.0	-	1,314,249.0	1,599,053.0	1,456,938.0	1,658,486.0
27	Grants, Contributions and Subsidies	1,072,967.0	713,199.0	2,517,499.0	-	2,520,895.0	714,697.0	714,839.0	714,988.0
31	Land	90,000.0	50,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	326,118.0	366,012.0	126,650.0	-	99,236.0	206,805.0	221,070.0	252,746.0
Total Budget 1 - Recurrent		5,281,462.0	5,794,602.0	6,690,929.0	-	6,783,465.0	5,456,552.0	5,400,024.0	5,698,290.0
Less Appropriations-In-Aid		866,377.0	836,409.0	751,846.0	-	772,878.0	798,177.0	808,009.0	817,426.0
Net Total Budget 1 - Recurrent		4,415,085.0	4,958,193.0	5,939,083.0	-	6,010,587.0	4,658,375.0	4,592,015.0	4,880,864.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	378,594.0	445,872.0	382,375.0	-	720,992.0	775,266.0	789,816.0	806,802.0
10002	Financial Management and Accounting Services	49,532.0	54,759.0	62,344.0	-	64,186.0	62,894.0	61,708.0	62,779.0
10003	Human Resource Management and Other Support Services	256,042.0	283,654.0	229,130.0	-	553,334.0	605,665.0	619,624.0	634,144.0
10004	Legal Services	8,208.0	22,639.0	15,275.0	-	24,003.0	23,075.0	23,139.0	23,506.0
10007	Payment of Membership Fees and Contributions	-	10,499.0	5,499.0	-	11,862.0	11,862.0	11,862.0	11,862.0
10279	Administration of Internal Audit	46,046.0	51,142.0	54,998.0	-	67,607.0	71,770.0	73,483.0	74,511.0
11662	Public Relations and Communication	18,766.0	23,179.0	15,129.0	-	-	-	-	-
02	Policy, Planning and Development	143,988.0	235,022.0	145,852.0	-	112,312.0	107,163.0	109,781.0	109,078.0
10001	Direction and Management	102,278.0	190,679.0	110,039.0	-	72,994.0	65,472.0	66,627.0	65,462.0
11036	Planning, Monitoring and Evaluation	41,710.0	44,343.0	35,813.0	-	39,318.0	41,691.0	43,154.0	43,616.0
Total Programme 001 - Executive Direction and Administration		522,582.0	680,894.0	528,227.0	-	833,304.0	882,429.0	899,597.0	915,880.0

Analysis of Expenditure									
21	Compensation of Employees	208,213.0	232,042.0	226,771.0	-	254,186.0	284,438.0	288,620.0	295,292.0
22	Travel Expenses and Subsistence	75,712.0	79,190.0	65,042.0	-	68,091.0	73,958.0	74,619.0	73,510.0
23	Rental of Property and Machinery	65,637.0	65,717.0	1,352.0	-	265.0	265.0	265.0	265.0
24	Utilities and Communication Services	21,138.0	20,459.0	20,459.0	-	113,600.0	106,092.0	108,332.0	111,092.0
25	Use of Goods and Services	120,760.0	245,977.0	150,392.0	-	362,369.0	387,003.0	395,471.0	404,374.0
27	Grants, Contributions and Subsidies	-	10,499.0	5,499.0	-	11,862.0	11,862.0	11,862.0	11,862.0
32	Fixed Assets (Capital Goods)	31,122.0	27,010.0	58,712.0	-	22,931.0	18,811.0	20,428.0	19,485.0
Total Programme 001 - Executive Direction and Administration		522,582.0	680,894.0	528,227.0	-	833,304.0	882,429.0	899,597.0	915,880.0

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	34,836.0	36,773.0	41,178.0	-	43,276.0	43,848.0	42,941.0	44,010.0
22	Travel Expenses and Subsistence	12,071.0	13,054.0	13,734.0	-	13,101.0	13,084.0	13,101.0	13,139.0
24	Utilities and Communication Services	565.0	565.0	565.0	-	407.0	612.0	636.0	650.0
25	Use of Goods and Services	1,510.0	3,150.0	5,650.0	-	5,943.0	4,950.0	4,600.0	4,530.0
32	Fixed Assets (Capital Goods)	550.0	1,217.0	1,217.0	-	1,459.0	400.0	430.0	450.0
Total Activity 10002 - Financial Management and Accounting Services		49,532.0	54,759.0	62,344.0	-	64,186.0	62,894.0	61,708.0	62,779.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the implementation of human resource management, procurement, communication and public relations, information and access services for the ministry.

21	Compensation of Employees	78,016.0	98,312.0	85,891.0	-	104,607.0	127,552.0	130,020.0	132,822.0
22	Travel Expenses and Subsistence	16,068.0	18,634.0	18,211.0	-	21,139.0	21,199.0	21,264.0	21,273.0
23	Rental of Property and Machinery	65,637.0	65,717.0	1,352.0	-	265.0	265.0	265.0	265.0
24	Utilities and Communication Services	16,901.0	16,901.0	16,901.0	-	110,008.0	102,581.0	105,146.0	107,775.0
25	Use of Goods and Services	59,322.0	73,892.0	54,875.0	-	301,364.0	338,117.0	346,579.0	355,250.0
32	Fixed Assets (Capital Goods)	20,098.0	10,198.0	51,900.0	-	15,951.0	15,951.0	16,350.0	16,759.0
Total Activity 10003 - Human Resource Management and Other Support Services		256,042.0	283,654.0	229,130.0	-	553,334.0	605,665.0	619,624.0	634,144.0

Activity 10004 - Legal Services

This activity supports the cost associated with providing legal advisory services to the Ministry.

21	Compensation of Employees	5,520.0	7,570.0	7,570.0	-	6,935.0	7,102.0	7,262.0	7,322.0
22	Travel Expenses and Subsistence	2,557.0	4,427.0	2,555.0	-	2,593.0	4,674.0	4,757.0	4,844.0
24	Utilities and Communication Services	131.0	150.0	150.0	-	360.0	378.0	397.0	418.0
25	Use of Goods and Services	-	10,492.0	5,000.0	-	13,912.0	10,821.0	10,652.0	10,722.0
32	Fixed Assets (Capital Goods)	-	-	-	-	203.0	100.0	71.0	200.0
Total Activity 10004 - Legal Services		8,208.0	22,639.0	15,275.0	-	24,003.0	23,075.0	23,139.0	23,506.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports the payment of membership fees to local, regional and international organizations as follows:

Organizations	Regional	International	Total
Caribbean Energy Information System	450.0		450.0
Latin America Energy Organization		4,192.0	4,192.0
International Atomic Energy Agency		6,904.0	6,904.0
International Renewable Energy Agency (IRENA)		316.0	316.0
Total	450.0	11,412.0	11,862.0

27	Grants, Contributions and Subsidies	-	10,499.0	5,499.0	-	11,862.0	11,862.0	11,862.0	11,862.0
Total Activity 10007 - Payment of Membership Fees and Contributions		-	10,499.0	5,499.0	-	11,862.0	11,862.0	11,862.0	11,862.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10279 - Administration of Internal Audit

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

21	Compensation of Employees	30,579.0	34,227.0	37,727.0	-	46,332.0	52,159.0	53,322.0	54,749.0
22	Travel Expenses and Subsistence	13,100.0	13,470.0	14,147.0	-	17,109.0	17,133.0	17,133.0	17,133.0
24	Utilities and Communication Services	421.0	421.0	421.0	-	409.0	464.0	489.0	500.0
25	Use of Goods and Services	1,379.0	1,824.0	1,503.0	-	1,897.0	1,914.0	1,959.0	1,999.0
32	Fixed Assets (Capital Goods)	567.0	1,200.0	1,200.0	-	1,860.0	100.0	580.0	130.0
Total Activity 10279 - Administration of Internal Audit		46,046.0	51,142.0	54,998.0	-	67,607.0	71,770.0	73,483.0	74,511.0

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	28,522.0	24,461.0	23,906.0	-	26,537.0	26,782.0	27,398.0	28,030.0
22	Travel Expenses and Subsistence	17,541.0	16,224.0	6,394.0	-	6,827.0	10,515.0	10,985.0	9,710.0
24	Utilities and Communication Services	2,448.0	1,750.0	1,750.0	-	2,232.0	1,857.0	1,444.0	1,499.0
25	Use of Goods and Services	45,767.0	135,394.0	75,139.0	-	35,207.0	24,978.0	25,202.0	25,277.0
32	Fixed Assets (Capital Goods)	8,000.0	12,850.0	2,850.0	-	2,191.0	1,340.0	1,598.0	946.0
Total Activity 10001 - Direction and Management		102,278.0	190,679.0	110,039.0	-	72,994.0	65,472.0	66,627.0	65,462.0

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	24,392.0	25,884.0	25,684.0	-	26,499.0	26,995.0	27,677.0	28,359.0
22	Travel Expenses and Subsistence	12,950.0	11,133.0	8,203.0	-	7,322.0	7,353.0	7,379.0	7,411.0
24	Utilities and Communication Services	496.0	496.0	496.0	-	184.0	200.0	220.0	250.0
25	Use of Goods and Services	3,580.0	5,900.0	500.0	-	4,046.0	6,223.0	6,479.0	6,596.0
32	Fixed Assets (Capital Goods)	292.0	930.0	930.0	-	1,267.0	920.0	1,399.0	1,000.0
Total Activity 11036 - Planning, Monitoring and Evaluation		41,710.0	44,343.0	35,813.0	-	39,318.0	41,691.0	43,154.0	43,616.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	151,601.0	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	10,444.0	-	-	-	-	-	-	-
10633	Technical Support Services	141,157.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		151,601.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	35,349.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	18,525.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,200.0	-	-	-	-	-	-	-
25	Use of Goods and Services	76,083.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	10,444.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	10,000.0	-	-	-	-	-	-	-
Total Programme 001 - Executive Direction and Administration		151,601.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 700 - Electrification Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Licensing and Inspection	746,798.0	-	-	-	-	-	-	-
10005	Direction and Administration	746,798.0	-	-	-	-	-	-	-
Total Programme 700 - Electrification Services		746,798.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	238,352.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	109,630.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	17,462.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	18,390.0	-	-	-	-	-	-	-
25	Use of Goods and Services	83,049.0	-	-	-	-	-	-	-
31	Land	90,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	189,915.0	-	-	-	-	-	-	-
Total Programme 700 - Electrification Services		746,798.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

Description of Programme

This programme supports the provision of a modern, efficient, diversified and environmentally sustainable energy sector through affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Electrification Services	-	450,083.0	188,536.0	-	109,225.0	100,286.0	103,320.0	105,005.0
10005	Direction and Administration	-	450,083.0	188,536.0	-	109,225.0	100,286.0	103,320.0	105,005.0
21	Energy Management	-	479,950.0	416,858.0	-	127,025.0	132,556.0	144,235.0	152,257.0
10005	Direction and Administration	-	479,950.0	416,858.0	-	127,025.0	132,556.0	144,235.0	152,257.0
22	Energy Policy Administration	-	159,219.0	116,687.0	-	139,158.0	141,527.0	159,433.0	144,655.0
10633	Technical Support Services	-	159,219.0	116,687.0	-	139,158.0	141,527.0	159,433.0	144,655.0
Total Programme 701 - Energy Management and Implementation		-	1,089,252.0	722,081.0	-	375,408.0	374,369.0	406,988.0	401,917.0

Analysis of Expenditure									
21	Compensation of Employees	-	181,263.0	142,156.0	-	120,043.0	108,706.0	111,414.0	114,189.0
22	Travel Expenses and Subsistence	-	75,462.0	60,158.0	-	61,883.0	40,551.0	40,851.0	37,387.0
23	Rental of Property and Machinery	-	17,462.0	16,150.0	-	9,000.0	-	-	-
24	Utilities and Communication Services	-	74,535.0	115,529.0	-	7,046.0	5,138.0	5,370.0	5,606.0
25	Use of Goods and Services	-	446,303.0	368,168.0	-	146,246.0	218,474.0	230,943.0	241,235.0
31	Land	-	50,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	244,227.0	19,920.0	-	31,190.0	1,500.0	18,410.0	3,500.0
Total Programme 701 - Energy Management and Implementation		-	1,089,252.0	722,081.0	-	375,408.0	374,369.0	406,988.0	401,917.0

Sub Programme 20 - Electrification Services

Activity 10005 - Direction and Administration

This activity supports the Government Electrical Regulator (formerly the Government Electrical Inspectorate and the Board of Examiners) which is established pursuant to Section 48 of the Electricity Act 2015. This activity is mandated to:

- Review and audit the inspection work carried out by licensed private inspectors.
- Test and examine persons who are to act as electricians and inspectors and recommend such persons to the Minister for approval.

21	Compensation of Employees	-	74,191.0	95,619.0	-	43,424.0	55,723.0	57,117.0	58,546.0
22	Travel Expenses and Subsistence	-	31,975.0	39,231.0	-	30,171.0	27,668.0	27,968.0	24,504.0
23	Rental of Property and Machinery	-	17,462.0	16,150.0	-	9,000.0	-	-	-
24	Utilities and Communication Services	-	3,346.0	9,682.0	-	3,596.0	1,600.0	1,700.0	1,800.0
25	Use of Goods and Services	-	57,522.0	26,854.0	-	17,604.0	14,495.0	15,335.0	17,655.0
31	Land	-	50,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	215,587.0	1,000.0	-	5,430.0	800.0	1,200.0	2,500.0
Total Activity 10005 - Direction and Administration		-	450,083.0	188,536.0	-	109,225.0	100,286.0	103,320.0	105,005.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Energy Management

Activity 10005 - Direction and Administration

This activity supports the Project Implementation Division's initiatives including, renewable energy and oil and gas exploration. These functions were formerly carried out by the Petroleum Corporation of Jamaica which is now subsumed in the Ministry of Science, Energy and Technology.

21	Compensation of Employees	-	61,000.0	1,305.0	-	29,527.0	-	-	-
22	Travel Expenses and Subsistence	-	23,594.0	9,044.0	-	18,829.0	-	-	-
24	Utilities and Communication Services	-	69,398.0	104,398.0	-	1,890.0	1,900.0	1,950.0	2,000.0
25	Use of Goods and Services	-	313,958.0	299,831.0	-	67,659.0	130,656.0	142,285.0	150,257.0
32	Fixed Assets (Capital Goods)	-	12,000.0	2,280.0	-	9,120.0	-	-	-
Total Activity 10005 - Direction and Administration		-	479,950.0	416,858.0	-	127,025.0	132,556.0	144,235.0	152,257.0

Sub Programme 22 - Energy Policy Administration

Activity 10633 - Technical Support Services

This activity supports the overall mandate to pursue the roll out of the National Energy Policy 2009-2030, including the development of a modernized legislative framework for the energy sector. This provision includes **\$15.6m** for the Generation Procurement Entity.

21	Compensation of Employees	-	46,072.0	45,232.0	-	47,092.0	52,983.0	54,297.0	55,643.0
22	Travel Expenses and Subsistence	-	19,893.0	11,883.0	-	12,883.0	12,883.0	12,883.0	12,883.0
24	Utilities and Communication Services	-	1,791.0	1,449.0	-	1,560.0	1,638.0	1,720.0	1,806.0
25	Use of Goods and Services	-	74,823.0	41,483.0	-	60,983.0	73,323.0	73,323.0	73,323.0
32	Fixed Assets (Capital Goods)	-	16,640.0	16,640.0	-	16,640.0	700.0	17,210.0	1,000.0
Total Activity 10633 - Technical Support Services		-	159,219.0	116,687.0	-	139,158.0	141,527.0	159,433.0	144,655.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 704 - Energy Policy

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
01	General Administration	359,332.0	-	-	-	-	-	-	-
12618	Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	359,332.0	-	-	-	-	-	-	-
Total Programme 704 - Energy Policy		359,332.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	359,332.0	-	-	-	-	-	-	-
Total Programme 704 - Energy Policy		359,332.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 128 - ICT Development, Access and Use

Description of Programme

The programme objective is to increase access to and use of Information and Communication Technology (ICT) in all sectors of the economy and to modernize the Government of Jamaica ICT governance framework.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	ICT Policy and Regulation	141,214.0	310,515.0	271,048.0	-	278,118.0	276,648.0	269,389.0	274,655.0
10005	Direction and Administration	-	-	6,095.0	-	79,948.0	150,533.0	148,935.0	155,172.0
11520	Information and Communication Technology Services	141,214.0	310,515.0	264,953.0	-	198,170.0	126,115.0	120,454.0	119,483.0
21	ICT Infrastructure Development	1,726,054.0	1,827,912.0	1,715,234.0	-	1,777,616.0	2,069,569.0	1,946,579.0	2,197,913.0
10005	Direction and Administration	1,726,054.0	1,827,912.0	1,715,234.0	-	1,777,616.0	2,069,569.0	1,946,579.0	2,197,913.0
22	ICT Propagation	860,024.0	936,193.0	2,719,095.0	-	2,722,435.0	940,293.0	958,359.0	967,996.0
10005	Direction and Administration	860,024.0	936,193.0	2,719,095.0	-	922,435.0	940,293.0	958,359.0	967,996.0
10882	Support to Public Bodies	-	-	-	-	1,800,000.0	-	-	-
23	Security of ICT Systems	43,401.0	38,308.0	21,157.0	-	22,946.0	40,710.0	43,163.0	22,825.0
10589	Cyber Security Service	43,401.0	38,308.0	21,157.0	-	22,946.0	40,710.0	43,163.0	22,825.0
Total Programme 128 - ICT Development, Access and Use		2,770,693.0	3,112,928.0	4,726,534.0	-	4,801,115.0	3,327,220.0	3,217,490.0	3,463,389.0

Analysis of Expenditure									
21	Compensation of Employees	1,038,130.0	1,134,380.0	1,134,914.0	-	1,194,707.0	1,217,816.0	1,251,085.0	1,274,493.0
22	Travel Expenses and Subsistence	256,373.0	285,162.0	261,189.0	-	279,753.0	315,082.0	317,524.0	317,221.0
23	Rental of Property and Machinery	41,258.0	41,925.0	37,399.0	-	38,404.0	56,475.0	60,913.0	65,816.0
24	Utilities and Communication Services	112,096.0	114,842.0	114,842.0	-	130,566.0	136,068.0	142,341.0	148,245.0
25	Use of Goods and Services	561,620.0	784,601.0	649,199.0	-	634,412.0	761,216.0	608,828.0	775,322.0
27	Grants, Contributions and Subsidies	700,000.0	700,000.0	2,509,000.0	-	2,500,000.0	700,000.0	700,000.0	700,000.0
32	Fixed Assets (Capital Goods)	61,216.0	52,018.0	19,991.0	-	23,273.0	140,563.0	136,799.0	182,292.0
Total Programme 128 - ICT Development, Access and Use		2,770,693.0	3,112,928.0	4,726,534.0	-	4,801,115.0	3,327,220.0	3,217,490.0	3,463,389.0

Sub Programme 20 - ICT Policy and Regulation

Activity 10005 - Direction and Administration

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

21	Compensation of Employees	-	-	4,595.0	-	51,947.0	53,246.0	54,577.0	55,941.0
22	Travel Expenses and Subsistence	-	-	1,500.0	-	19,905.0	40,376.0	40,376.0	40,376.0
23	Rental of Property and Machinery	-	-	-	-	-	16,150.0	18,573.0	21,358.0
24	Utilities and Communication Services	-	-	-	-	1,530.0	2,010.0	2,023.0	2,241.0
25	Use of Goods and Services	-	-	-	-	6,146.0	24,040.0	25,386.0	26,808.0
32	Fixed Assets (Capital Goods)	-	-	-	-	420.0	14,711.0	8,000.0	8,448.0
Total Activity 10005 - Direction and Administration		-	-	6,095.0	-	79,948.0	150,533.0	148,935.0	155,172.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11520 - Information and Communication Technology Services

This activity supports the Ministry's postal telecommunications and information and communication technology (ICT) portfolios. Provisions for the renewal of the Microsoft License Agreement are included in this activity.

21	Compensation of Employees	25,162.0	27,781.0	27,083.0	-	28,492.0	29,211.0	29,938.0	30,681.0
22	Travel Expenses and Subsistence	12,325.0	13,314.0	8,207.0	-	9,009.0	13,240.0	13,605.0	11,111.0
23	Rental of Property and Machinery	455.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	1,044.0	500.0	500.0	-	636.0	636.0	636.0	636.0
25	Use of Goods and Services	100,101.0	267,520.0	228,897.0	-	157,756.0	80,942.0	74,109.0	74,993.0
32	Fixed Assets (Capital Goods)	2,127.0	1,400.0	266.0	-	2,277.0	2,086.0	2,166.0	2,062.0
Total Activity 11520 - Information and Communication Technology Services		141,214.0	310,515.0	264,953.0	-	198,170.0	126,115.0	120,454.0	119,483.0

Sub Programme 21 - ICT Infrastructure Development

Activity 10005 - Direction and Administration

This activity supports the administrative costs of eGov Jamaica Ltd. e-Gov provides support to the revenue departments, namely, Tax Administration Jamaica (TAJ) and the Jamaica Customs Agency and is the major link in the information flow among these departments throughout the country. At the macro level, e-Gov will place particular focus on the following priority policy areas:

- Reducing GOJ's Information and Communications Technology (ICT) cost;
- Implementing the GovNet Project
- Promoting efficiency and effectiveness in government through technology;
- Facilitating a more responsive Public Sector; and
- Promoting national growth and development.

21	Compensation of Employees	905,368.0	970,802.0	967,439.0	-	977,385.0	990,130.0	1,006,897.0	1,021,554.0
22	Travel Expenses and Subsistence	213,832.0	233,521.0	219,743.0	-	215,665.0	215,665.0	215,665.0	215,665.0
23	Rental of Property and Machinery	29,745.0	27,009.0	27,009.0	-	28,014.0	29,415.0	30,885.0	32,430.0
24	Utilities and Communication Services	104,965.0	107,784.0	107,784.0	-	120,495.0	125,122.0	131,378.0	136,647.0
25	Use of Goods and Services	424,338.0	448,796.0	380,052.0	-	421,057.0	593,476.0	443,525.0	628,659.0
32	Fixed Assets (Capital Goods)	47,806.0	40,000.0	13,207.0	-	15,000.0	115,761.0	118,229.0	162,958.0
Total Activity 10005 - Direction and Administration		1,726,054.0	1,827,912.0	1,715,234.0	-	1,777,616.0	2,069,569.0	1,946,579.0	2,197,913.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 22 - ICT Propagation

Activity 10005 - Direction and Administration

This activity supports the administrative cost of eLearning Jamaica Limited in executing its mandate of propagating information and communications technology throughout the society, particularly within educational institutions. This provision incorporates the Tablets in Schools activity which is responsible for increasing learning opportunities to students by providing access to computers and other ICT equipment, supported by teachers trained in the effective use of such technology into the teaching/learning process. The Appropriations-In-Aid is **\$700.0m**.

21	Compensation of Employees	92,908.0	127,243.0	127,243.0	-	130,000.0	139,559.0	152,590.0	156,938.0
22	Travel Expenses and Subsistence	23,353.0	33,663.0	29,428.0	-	33,461.0	38,810.0	40,750.0	42,788.0
23	Rental of Property and Machinery	11,058.0	14,916.0	10,390.0	-	10,390.0	10,910.0	11,455.0	12,028.0
24	Utilities and Communication Services	5,387.0	5,483.0	5,483.0	-	6,830.0	7,172.0	7,530.0	7,907.0
25	Use of Goods and Services	20,318.0	48,278.0	31,795.0	-	38,754.0	40,692.0	42,726.0	44,862.0
27	Grants, Contributions and Subsidies	700,000.0	700,000.0	2,509,000.0	-	700,000.0	700,000.0	700,000.0	700,000.0
32	Fixed Assets (Capital Goods)	7,000.0	6,610.0	5,756.0	-	3,000.0	3,150.0	3,308.0	3,473.0
Total Activity 10005 - Direction and Administration		860,024.0	936,193.0	2,719,095.0	-	922,435.0	940,293.0	958,359.0	967,996.0

Activity 10882 - Support to Public Bodies

This activity provides support to the Universal Service Fund to facilitate implementation of Information Communication Technology (ICT) initiatives.

27	Grants, Contributions and Subsidies	-	-	-	-	1,800,000.0	-	-	-
Total Activity 10882 - Support to Public Bodies		-	-	-	-	1,800,000.0	-	-	-

Sub Programme 23 - Security of ICT Systems

Activity 10589 - Cyber Security Service

This activity supports the Cyber Incident Response Team (CIRT). The CIRT is responsible for providing incident management and coordination and ensuring effective implementation of cyber security strategies in an effort to have a secure cyber space in the country.

21	Compensation of Employees	14,692.0	8,554.0	8,554.0	-	6,883.0	5,670.0	7,083.0	9,379.0
22	Travel Expenses and Subsistence	6,863.0	4,664.0	2,311.0	-	1,713.0	6,991.0	7,128.0	7,281.0
24	Utilities and Communication Services	700.0	1,075.0	1,075.0	-	1,075.0	1,128.0	774.0	814.0
25	Use of Goods and Services	16,863.0	20,007.0	8,455.0	-	10,699.0	22,066.0	23,082.0	-
32	Fixed Assets (Capital Goods)	4,283.0	4,008.0	762.0	-	2,576.0	4,855.0	5,096.0	5,351.0
Total Activity 10589 - Cyber Security Service		43,401.0	38,308.0	21,157.0	-	22,946.0	40,710.0	43,163.0	22,825.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

Description of Programme

The programme objective is to increase awareness and investments in Research and Development that drive processes and product development and reduce socio-economic challenges. Organisations represented under this programme are the Scientific Research Council (SRC), the International Centre for Environment and Nuclear Sciences (ICENS) and the National Commission on Science and Technology (NCST).

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
04	Product Research and Development	694,965.0	785,686.0	672,953.0	-	725,885.0	805,954.0	824,015.0	870,862.0
12115	Research Administration	96,375.0	112,640.0	105,922.0	-	113,440.0	118,467.0	121,658.0	121,733.0
12121	Product Research and Development	598,590.0	673,046.0	567,031.0	-	612,445.0	687,487.0	702,357.0	749,129.0
Total Programme 003 - Research and Development		694,965.0	785,686.0	672,953.0	-	725,885.0	805,954.0	824,015.0	870,862.0

Analysis of Expenditure									
21	Compensation of Employees	388,262.0	429,634.0	406,684.0	-	424,540.0	430,175.0	439,472.0	455,909.0
22	Travel Expenses and Subsistence	75,693.0	85,435.0	72,651.0	-	79,589.0	86,387.0	87,450.0	87,922.0
23	Rental of Property and Machinery	40.0	37.0	37.0	-	37.0	37.0	37.0	37.0
24	Utilities and Communication Services	45,457.0	33,820.0	33,720.0	-	35,594.0	37,409.0	41,093.0	45,143.0
25	Use of Goods and Services	148,967.0	192,668.0	130,199.0	-	156,612.0	204,804.0	209,483.0	232,764.0
27	Grants, Contributions and Subsidies	3,191.0	2,700.0	3,000.0	-	9,033.0	2,835.0	2,977.0	3,126.0
32	Fixed Assets (Capital Goods)	33,355.0	41,392.0	26,662.0	-	20,480.0	44,307.0	43,503.0	45,961.0
Total Programme 003 - Research and Development		694,965.0	785,686.0	672,953.0	-	725,885.0	805,954.0	824,015.0	870,862.0

Sub Programme 04 - Product Research and Development

Activity 12115 - Research Administration

This activity supports the administrative and operational expenses necessary for the International Centre for Environment and Nuclear Sciences (ICENS) to fulfill its mandate to help resolve Jamaica's critical socio-economic challenges through integrated multidisciplinary research and development programmes. Major goals can be summarized as:

- Contributing to the nation's socio-economic advancement;
- Assisting in the creation and support of a national pool of excellent scientists and technologists;
- Developing, strengthening and supporting national, regional and international collaboration and partnerships in science and technology;
- Being a "best practice" institution in support of national science and technology initiatives.

21	Compensation of Employees	74,978.0	90,465.0	84,929.0	-	89,429.0	92,040.0	95,224.0	93,345.0
22	Travel Expenses and Subsistence	8,806.0	10,862.0	10,050.0	-	10,943.0	10,978.0	11,220.0	11,371.0
24	Utilities and Communication Services	780.0	780.0	680.0	-	732.0	804.0	827.0	852.0
25	Use of Goods and Services	6,131.0	6,383.0	5,813.0	-	5,676.0	5,945.0	6,372.0	6,646.0
27	Grants, Contributions and Subsidies	2,700.0	2,700.0	3,000.0	-	2,960.0	2,835.0	2,977.0	3,126.0
32	Fixed Assets (Capital Goods)	2,980.0	1,450.0	1,450.0	-	3,700.0	5,865.0	5,038.0	6,393.0
Total Activity 12115 - Research Administration		96,375.0	112,640.0	105,922.0	-	113,440.0	118,467.0	121,658.0	121,733.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12121 - Product Research and Development

This activity supports the general and administration functions of the Scientific Research Council (SRC) including general support services for the research and development activities. Major goals in keeping with the Council's priorities include a focus on:

- Supporting Micro, Small and Medium Enterprises through product development, product manufacturing and trade facilitation;
- Agricultural Research and Development aimed at improving productivity, seed availability and crop yield;
- Science Education and Popularization activities aimed at sensitizing the public on the role, impact and importance of Science, Technology and Innovation on national development;
- Transfer of available technologies to support innovation, productivity, environmental management and improved food safety and security.

Income of **\$72.878m** is projected during the 2021/2022 financial year and is reflected as Appropriations-In-Aid.

21	Compensation of Employees	313,284.0	339,169.0	321,755.0	-	335,111.0	338,135.0	344,248.0	362,564.0
22	Travel Expenses and Subsistence	66,887.0	74,573.0	62,601.0	-	68,646.0	75,409.0	76,230.0	76,551.0
23	Rental of Property and Machinery	40.0	37.0	37.0	-	37.0	37.0	37.0	37.0
24	Utilities and Communication Services	44,677.0	33,040.0	33,040.0	-	34,862.0	36,605.0	40,266.0	44,291.0
25	Use of Goods and Services	142,836.0	186,285.0	124,386.0	-	150,936.0	198,859.0	203,111.0	226,118.0
27	Grants, Contributions and Subsidies	491.0	-	-	-	6,073.0	-	-	-
32	Fixed Assets (Capital Goods)	30,375.0	39,942.0	25,212.0	-	16,780.0	38,442.0	38,465.0	39,568.0
Total Activity 12121 - Product Research and Development		598,590.0	673,046.0	567,031.0	-	612,445.0	687,487.0	702,357.0	749,129.0



2021-2022 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology

\$ '000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 129 - Science, Technology and Innovation Development

Description of Programme

The programme objective is to increase the use of science technology and innovative solutions for economic growth. The integration of Science, Technology and Innovation in national development is a pivotal element that will foster the application of scientific knowledge and technological innovation across key national sectors, as well as increased investment in Research and Development.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Science Policy and Regulatory Frameworks	150.0	16,667.0	16,702.0	-	22,592.0	16,895.0	16,908.0	17,572.0
10005	Direction and Administration	150.0	16,667.0	16,702.0	-	22,592.0	16,895.0	16,908.0	17,572.0
21	Planning, Innovation and Popularisation	35,341.0	109,175.0	24,432.0	-	25,161.0	49,685.0	35,026.0	28,670.0
10005	Direction and Administration	35,341.0	109,175.0	24,432.0	-	25,161.0	49,685.0	35,026.0	28,670.0
Total Programme 129 - Science, Technology and Innovation Development		35,491.0	125,842.0	41,134.0	-	47,753.0	66,580.0	51,934.0	46,242.0

Analysis of Expenditure									
21	Compensation of Employees	17,886.0	23,668.0	22,918.0	-	25,049.0	25,300.0	25,416.0	26,929.0
22	Travel Expenses and Subsistence	7,760.0	11,875.0	6,882.0	-	6,504.0	11,868.0	12,137.0	12,770.0
24	Utilities and Communication Services	304.0	408.0	408.0	-	228.0	232.0	238.0	244.0
25	Use of Goods and Services	9,031.0	88,526.0	9,561.0	-	14,610.0	27,556.0	12,213.0	4,791.0
32	Fixed Assets (Capital Goods)	510.0	1,365.0	1,365.0	-	1,362.0	1,624.0	1,930.0	1,508.0
Total Programme 129 - Science, Technology and Innovation Development		35,491.0	125,842.0	41,134.0	-	47,753.0	66,580.0	51,934.0	46,242.0

Sub Programme 20 - Science Policy and Regulatory Frameworks

Activity 10005 - Direction and Administration

This activity supports policy creation and the legal and regulatory framework to promote the modernization of the science and technology sector.

21	Compensation of Employees	-	8,071.0	8,071.0	-	9,286.0	9,528.0	9,281.0	10,040.0
22	Travel Expenses and Subsistence	-	3,266.0	3,266.0	-	3,016.0	3,016.0	3,016.0	3,016.0
24	Utilities and Communication Services	-	180.0	180.0	-	-	-	-	-
25	Use of Goods and Services	150.0	5,150.0	5,185.0	-	10,020.0	4,311.0	4,011.0	4,261.0
32	Fixed Assets (Capital Goods)	-	-	-	-	270.0	40.0	600.0	255.0
Total Activity 10005 - Direction and Administration		150.0	16,667.0	16,702.0	-	22,592.0	16,895.0	16,908.0	17,572.0

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	17,886.0	15,597.0	14,847.0	-	15,763.0	15,772.0	16,135.0	16,889.0
22	Travel Expenses and Subsistence	7,760.0	8,609.0	3,616.0	-	3,488.0	8,852.0	9,121.0	9,754.0
24	Utilities and Communication Services	304.0	228.0	228.0	-	228.0	232.0	238.0	244.0
25	Use of Goods and Services	8,881.0	83,376.0	4,376.0	-	4,590.0	23,245.0	8,202.0	530.0
32	Fixed Assets (Capital Goods)	510.0	1,365.0	1,365.0	-	1,092.0	1,584.0	1,330.0	1,253.0
Total Activity 10005 - Direction and Administration		35,341.0	109,175.0	24,432.0	-	25,161.0	49,685.0	35,026.0	28,670.0



2021-2022 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Science, Energy and Technology provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following project will be implemented in 2021/2022:

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
04 Fuel and Energy	314,304.0	696,804.0	223,732.0	-	313,503.0	1,167,666.0	1,250,000.0	-
04 701 Energy Management and Implementation	314,304.0	696,804.0	223,732.0	-	313,503.0	1,167,666.0	1,250,000.0	-
11 Postal Services	44,472.0	-	-	-	-	-	-	-
11 128 ICT Development, Access and Use	44,472.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs	358,776.0	696,804.0	223,732.0	-	313,503.0	1,167,666.0	1,250,000.0	-
Total Budget 6 - Capital	358,776.0	696,804.0	223,732.0	-	313,503.0	1,167,666.0	1,250,000.0	-

Analysis of Expenditure								
21	Compensation of Employees	20,832.0	10,632.0	-	-	-	-	-
22	Travel Expenses and Subsistence	2,724.0	1,935.0	-	180.0	350.0	224.0	-
24	Utilities and Communication Services	167.0	66.0	-	-	-	-	-
25	Use of Goods and Services	193,854.0	138,927.0	118,959.0	196,942.0	780,266.0	661,097.0	-
32	Fixed Assets (Capital Goods)	141,199.0	545,244.0	104,773.0	116,381.0	387,050.0	588,679.0	-
Total Budget 6 - Capital		358,776.0	696,804.0	223,732.0	-	313,503.0	1,167,666.0	1,250,000.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Energy Management and Efficiency Programme	29533	313,503.00	European Union Inter-American Development Bank (IDB) or (IADB) Japan International Cooperation Agency
Total		313,503.00	



2021-2022 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21	Energy Management	314,304.0	696,804.0	223,732.0	-	313,503.0	1,167,666.0	1,250,000.0	-
21	29372 Energy Efficiency and Conservation Programme	94,790.0	67,000.0	89,000.0	-	-	-	-	-
21	29516 Support to the Energy Management and Efficiency Programme	11,403.0	-	-	-	-	-	-	-
21	29533 Energy Management and Efficiency Programme	208,111.0	629,804.0	134,732.0	-	313,503.0	1,167,666.0	1,250,000.0	-
Total Programme 701 - Energy Management and Implementation		314,304.0	696,804.0	223,732.0	-	313,503.0	1,167,666.0	1,250,000.0	-

Analysis of Expenditure									
21	Compensation of Employees	20,832.0	10,632.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	2,724.0	1,935.0	-	-	180.0	350.0	224.0	-
24	Utilities and Communication Services	167.0	66.0	-	-	-	-	-	-
25	Use of Goods and Services	187,464.0	138,927.0	118,959.0	-	196,942.0	780,266.0	661,097.0	-
32	Fixed Assets (Capital Goods)	103,117.0	545,244.0	104,773.0	-	116,381.0	387,050.0	588,679.0	-
Total Programme 701 - Energy Management and Implementation		314,304.0	696,804.0	223,732.0	-	313,503.0	1,167,666.0	1,250,000.0	-

Sub Programme 21 Energy Management

Project 29533 - Energy Management and Efficiency Programme

22	Travel Expenses and Subsistence	-	192.0	-	-	180.0	350.0	224.0	-
25	Use of Goods and Services	165,400.0	129,612.0	110,070.0	-	196,942.0	780,266.0	661,097.0	-
32	Fixed Assets (Capital Goods)	42,711.0	500,000.0	24,662.0	-	116,381.0	387,050.0	588,679.0	-
Total Project 29533 - Energy Management and Efficiency Programme		208,111.0	629,804.0	134,732.0	-	313,503.0	1,167,666.0	1,250,000.0	-

PROJECT SUMMARY

- | | |
|---|---|
| 1. PROJECT TITLE | Energy Management and Efficiency Programme |
| 2. IMPLEMENTING AGENCY | Ministry of Science, Energy and Technology |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| European Union | GRT/ER-16412-JA |
| Inter-American Development Bank (IDB) or (IADB) | 3877/OC-JA |
| Japan International Cooperation Agency | JM-F-P1 |

4. OBJECTIVES OF THE PROJECT

To promote energy efficiency in government facilities and fuel conservation in road transportation by contributing to the avoidance of fuel imports.

- | | |
|-----------------------------|--|
| 5. ORIGINAL DURATION | November, 2017 - November, 2023 |
|-----------------------------|--|



2021-2022 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

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

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	
IADB - Loan	1,936,451.00
JICA - Loan	1,936,451.00
Total	3,872,902.00
Total (1) + (2)	3,872,902.00

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

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	1,421,809.00
IADB - Loan	1,936,451.00
JICA - Loan	1,936,451.00
Total	5,294,711.00
Total (1) + (2)	5,294,711.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Retrofit High Efficiency Particulate Air (HEPA) purifiers to 73 Government facilities and 7 hospitals;
- Implement an urban traffic management system; and
- Develop an Electricity Plan.

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

(1) Local Component	-
(2) External Component	124,821.00
(3) Total	124,821.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020 316,787.00

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Completed an investment audit on electricity consumption at seven (7) hospitals: Bustamante Hospital for Children, University Hospital of the West Indies, Port Maria, Annotto Bay, Spanish Town, Port Antonio and St. Ann's Bay; and
- Trained 272 facilities managers in 30 public facilities including schools, hospitals and government institutions in electricity consumption management.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Install energy efficient lighting in 50 public buildings;
- Acquire and install urban traffic management equipment to include software and physical upgrade of the central control system for communication, Closed-circuit televisions (CCTVs) and messaging boards in the Kingston Metropolitan Area;
- Update the National Energy Policy;
- Prepare an Integrated Energy Plan; and
- Commence islandwide media campaign on energy awareness and conservation.



2021-2022 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Total	-	-	-	-	-	-	-
2. External Component							
EU - Grant	38,952.00	16,024.00	16,024.00	13,160.00	450,000.00	450,000.00	-
IADB - Loan	126,912.00	413,780.00	108,708.00	119,728.00	717,666.00	800,000.00	-
JICA - Loan	42,247.00	200,000.00	10,000.00	180,615.00	-	-	-
Total	208,111.00	629,804.00	134,732.00	313,503.00	1,167,666.00	1,250,000.00	-
Total(1) + (2)	208,111.00	629,804.00	134,732.00	313,503.00	1,167,666.00	1,250,000.00	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
701 Energy Management and Implementation	21 Energy Management	313,503.00
Total		313,503.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
22 Travel Expenses and Subsistence	180.00
25 Use of Goods and Services	196,942.00
32 Fixed Assets (Capital Goods)	116,381.00
Total	313,503.00



2021-2022 Jamaica Budget

Head 56000C - Ministry of Science, Energy and Technology

\$ '000

Head 56000C - Ministry of Science, Energy and Technology
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 128 - ICT Development, Access and Use

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	ICT Policy and Regulation	44,472.0	-	-	-	-	-	-	-
20	29489 Upgrade to International Postal System.	44,472.0	-	-	-	-	-	-	-
Total Programme 128 - ICT Development, Access and Use		44,472.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	6,390.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	38,082.0	-	-	-	-	-	-	-
Total Programme 128 - ICT Development, Access and Use		44,472.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Post and Telecommunications Department provides a menu of services to customers through a committed team, using the Jamaica Post Brand.

Its main responsibilities relate to:

- maintaining and improving the quality of the postal services both locally and overseas;
- selling of stamps and other postal stationery;
- offering agency services such as encashment of National Insurance Scheme pension vouchers, sale of NIS stamps and limited banking services on behalf of Jamaica National Small Business Loan's Limited;

During the 2021/2022 financial year the Department will retain **\$724.463m** from miscellaneous revenue collections to offset its expenses. This is represented as Appropriations-In-Aid.

Vision and Mission Statement

The vision of the Post and Telecommunications Department is to be the preferred logistics and financial solutions provider.

The mission of the Department is "to provide superior logistics solutions and other value added services by leveraging technology, human capital, and our expansive network. We are committed to honouring our universal service and social obligations while offering an exceptional customer experience."

Results Framework

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

Vision 2030 Goals and Outcomes:

Goals No.3: Jamaica's Economy is Prosperous

Outcome No.11: A Technologically-Enabled Society

Medium Term National/ Sector Strategies:

- Integrate science and technology into all areas of development and encourage the use and application of ICT by Jamaican private enterprise and Government.

Department Objective:

To operate a modern and widely accessible postal and courier delivery system.



2021-2022 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs								
11 Postal Services	2,775,988.0	3,039,937.0	2,920,423.0	-	2,958,953.0	3,021,048.0	3,085,397.0	3,152,093.0
11 001 Executive Direction and Administration	669,823.0	715,525.0	703,663.0	-	738,159.0	753,194.0	766,738.0	780,669.0
11 555 Postal Operations and Courier Services	2,106,165.0	2,324,412.0	2,216,760.0	-	2,220,794.0	2,267,854.0	2,318,659.0	2,371,424.0
Total Function 04 - Economic Affairs	2,775,988.0	3,039,937.0	2,920,423.0	-	2,958,953.0	3,021,048.0	3,085,397.0	3,152,093.0
Total Budget 1 - Recurrent	2,775,988.0	3,039,937.0	2,920,423.0	-	2,958,953.0	3,021,048.0	3,085,397.0	3,152,093.0
Less Appropriations-In-Aid	724,463.0	724,463.0	724,463.0	-	724,463.0	724,463.0	724,463.0	724,463.0
Net Total Budget 1 - Recurrent	2,051,525.0	2,315,474.0	2,195,960.0	-	2,234,490.0	2,296,585.0	2,360,934.0	2,427,630.0

Analysis of Expenditure									
21	Compensation of Employees	1,499,005.0	1,708,048.0	1,628,048.0	-	1,666,578.0	1,706,075.0	1,746,558.0	1,788,048.0
22	Travel Expenses and Subsistence	157,311.0	195,828.0	157,814.0	-	161,682.0	162,207.0	162,711.0	163,338.0
23	Rental of Property and Machinery	24,919.0	21,869.0	21,869.0	-	18,569.0	18,569.0	18,569.0	18,569.0
24	Utilities and Communication Services	238,756.0	208,956.0	208,956.0	-	208,956.0	211,739.0	214,661.0	217,729.0
25	Use of Goods and Services	800,249.0	843,257.0	821,557.0	-	842,019.0	861,234.0	881,595.0	903,024.0
27	Grants, Contributions and Subsidies	13,893.0	8,189.0	8,889.0	-	9,579.0	9,579.0	9,579.0	9,579.0
29	Awards and Social Assistance	6,350.0	6,500.0	6,500.0	-	6,500.0	6,500.0	6,500.0	6,500.0
32	Fixed Assets (Capital Goods)	35,505.0	47,290.0	66,790.0	-	45,070.0	45,145.0	45,224.0	45,306.0
Total Budget 1 - Recurrent		2,775,988.0	3,039,937.0	2,920,423.0	-	2,958,953.0	3,021,048.0	3,085,397.0	3,152,093.0
Less Appropriations-In-Aid		724,463.0	724,463.0	724,463.0	-	724,463.0	724,463.0	724,463.0	724,463.0
Net Total Budget 1 - Recurrent		2,051,525.0	2,315,474.0	2,195,960.0	-	2,234,490.0	2,296,585.0	2,360,934.0	2,427,630.0



2021-2022 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

\$ '000

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	669,823.0	715,525.0	703,663.0	-	738,159.0	753,194.0	766,738.0	780,669.0
10002	Financial Management and Accounting Services	108,298.0	120,498.0	127,998.0	-	119,029.0	121,370.0	123,774.0	126,236.0
10003	Human Resource Management and Other Support Services	78,461.0	98,660.0	95,650.0	-	145,987.0	149,147.0	152,396.0	155,743.0
10005	Direction and Administration	313,228.0	301,722.0	271,834.0	-	238,997.0	246,404.0	252,100.0	257,963.0
10007	Payment of Membership Fees and Contributions	13,893.0	8,189.0	8,889.0	-	9,579.0	9,579.0	9,579.0	9,579.0
10159	Rehabilitation, Maintenance and Repairs	86,089.0	91,847.0	96,801.0	-	136,661.0	137,437.0	138,238.0	139,059.0
10279	Administration of Internal Audit	39,904.0	46,024.0	40,406.0	-	40,452.0	41,209.0	41,987.0	42,787.0
12119	Information Services	29,950.0	48,585.0	62,085.0	-	47,454.0	48,048.0	48,664.0	49,302.0
Total Programme 001 - Executive Direction and Administration		669,823.0	715,525.0	703,663.0	-	738,159.0	753,194.0	766,738.0	780,669.0

Analysis of Expenditure									
21	Compensation of Employees	252,806.0	281,468.0	279,468.0	-	318,654.0	326,620.0	334,783.0	343,154.0
22	Travel Expenses and Subsistence	81,653.0	93,359.0	76,297.0	-	75,778.0	76,153.0	76,548.0	76,961.0
23	Rental of Property and Machinery	3,250.0	4,700.0	4,700.0	-	400.0	400.0	400.0	400.0
24	Utilities and Communication Services	156,500.0	126,700.0	126,700.0	-	126,700.0	129,200.0	131,825.0	134,581.0
25	Use of Goods and Services	141,016.0	166,039.0	153,039.0	-	171,478.0	175,597.0	177,879.0	180,188.0
27	Grants, Contributions and Subsidies	13,893.0	8,189.0	8,889.0	-	9,579.0	9,579.0	9,579.0	9,579.0
29	Awards and Social Assistance	6,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
32	Fixed Assets (Capital Goods)	14,705.0	29,070.0	48,570.0	-	29,570.0	29,645.0	29,724.0	29,806.0
Total Programme 001 - Executive Direction and Administration		669,823.0	715,525.0	703,663.0	-	738,159.0	753,194.0	766,738.0	780,669.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports the financial management and accounting services of the Department. The Appropriations-In-Aid is **\$15.1m**.

21	Compensation of Employees	87,592.0	93,193.0	95,693.0	-	93,724.0	96,065.0	98,469.0	100,931.0
22	Travel Expenses and Subsistence	10,506.0	12,205.0	12,205.0	-	10,205.0	10,205.0	10,205.0	10,205.0
25	Use of Goods and Services	10,200.0	15,100.0	20,100.0	-	15,100.0	15,100.0	15,100.0	15,100.0
Total Activity 10002 - Financial Management and Accounting Services		108,298.0	120,498.0	127,998.0	-	119,029.0	121,370.0	123,774.0	126,236.0



2021-2022 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

\$ '000

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the management of the Department's professional, administrative, clerical and ancillary staff. It covers areas such as employment, training and labour relations. The Appropriations-In-Aid is **\$7.508m**.

21	Compensation of Employees	42,166.0	57,403.0	56,403.0	-	103,682.0	106,276.0	108,930.0	111,654.0
22	Travel Expenses and Subsistence	15,902.0	18,629.0	16,619.0	-	19,677.0	19,787.0	19,903.0	20,024.0
23	Rental of Property and Machinery	150.0	700.0	700.0	-	400.0	400.0	400.0	400.0
25	Use of Goods and Services	14,243.0	15,928.0	15,928.0	-	16,228.0	16,684.0	17,163.0	17,665.0
29	Awards and Social Assistance	6,000.0	6,000.0	6,000.0	-	6,000.0	6,000.0	6,000.0	6,000.0
Total Activity 10003 - Human Resource Management and Other Support Services		78,461.0	98,660.0	95,650.0	-	145,987.0	149,147.0	152,396.0	155,743.0

Activity 10005 - Direction and Administration

This activity supports the general administration of the Department by the Postmaster General and members of staff. The Appropriations-In-Aid is **\$90.721m**.

21	Compensation of Employees	57,968.0	61,793.0	59,793.0	-	52,437.0	53,751.0	55,091.0	56,468.0
22	Travel Expenses and Subsistence	25,657.0	26,410.0	16,522.0	-	17,902.0	18,012.0	18,128.0	18,249.0
23	Rental of Property and Machinery	100.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	156,500.0	126,700.0	126,700.0	-	126,700.0	129,200.0	131,825.0	134,581.0
25	Use of Goods and Services	73,003.0	86,819.0	68,819.0	-	41,958.0	45,441.0	47,056.0	48,665.0
Total Activity 10005 - Direction and Administration		313,228.0	301,722.0	271,834.0	-	238,997.0	246,404.0	252,100.0	257,963.0

Activity 10007 - Payment of Membership Fees and Contributions

This activity supports Jamaica's contribution to the Caribbean Postal Union (CPU) (**\$0.876m**) and the Universal Postal Union (UPU) (**\$8.703m**). The provision is met from Appropriations-In-Aid.

27	Grants, Contributions and Subsidies	13,893.0	8,189.0	8,889.0	-	9,579.0	9,579.0	9,579.0	9,579.0
Total Activity 10007 - Payment of Membership Fees and Contributions		13,893.0	8,189.0	8,889.0	-	9,579.0	9,579.0	9,579.0	9,579.0

Activity 10159 - Rehabilitation, Maintenance and Repairs

This activity supports the Engineering Services unit which seeks to ensure that electrical and mechanical facilities at the Central Sorting Office and post offices island-wide function properly. The Appropriations-In-Aid is **\$99.0m**.

21	Compensation of Employees	25,507.0	27,502.0	28,002.0	-	27,715.0	28,406.0	29,118.0	29,845.0
22	Travel Expenses and Subsistence	11,742.0	13,345.0	11,799.0	-	9,946.0	10,031.0	10,120.0	10,214.0
23	Rental of Property and Machinery	3,000.0	4,000.0	4,000.0	-	-	-	-	-
25	Use of Goods and Services	37,840.0	41,000.0	41,000.0	-	91,000.0	91,000.0	91,000.0	91,000.0
32	Fixed Assets (Capital Goods)	8,000.0	6,000.0	12,000.0	-	8,000.0	8,000.0	8,000.0	8,000.0
Total Activity 10159 - Rehabilitation, Maintenance and Repairs		86,089.0	91,847.0	96,801.0	-	136,661.0	137,437.0	138,238.0	139,059.0



2021-2022 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

\$ '000

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10279 - Administration of Internal Audit

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

21	Compensation of Employees	25,781.0	28,351.0	26,351.0	-	27,501.0	28,188.0	28,892.0	29,615.0
22	Travel Expenses and Subsistence	14,123.0	17,673.0	14,055.0	-	12,951.0	13,021.0	13,095.0	13,172.0
Total Activity 10279 - Administration of Internal Audit		39,904.0	46,024.0	40,406.0	-	40,452.0	41,209.0	41,987.0	42,787.0

Activity 12119 - Information Services

This activity supports the information technology needs of the Department. It provides computer services which includes the development and implementation of computer-based systems to meet the information needs of the Department. The Appropriations-In-Aid is **\$23.670m**.

21	Compensation of Employees	13,792.0	13,226.0	13,226.0	-	13,595.0	13,934.0	14,283.0	14,641.0
22	Travel Expenses and Subsistence	3,723.0	5,097.0	5,097.0	-	5,097.0	5,097.0	5,097.0	5,097.0
25	Use of Goods and Services	5,730.0	7,192.0	7,192.0	-	7,192.0	7,372.0	7,560.0	7,758.0
32	Fixed Assets (Capital Goods)	6,705.0	23,070.0	36,570.0	-	21,570.0	21,645.0	21,724.0	21,806.0
Total Activity 12119 - Information Services		29,950.0	48,585.0	62,085.0	-	47,454.0	48,048.0	48,664.0	49,302.0



2021-2022 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

\$ '000

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 555 - Postal Operations and Courier Services

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21	Postal Operations	1,572,171.0	1,763,876.0	1,691,924.0	-	1,728,621.0	1,761,768.0	1,798,007.0	1,835,517.0
10005	Direction and Administration	464,528.0	529,254.0	499,254.0	-	318,149.0	325,835.0	333,712.0	341,783.0
12224	Postal Stationery and Printing Services	156,263.0	182,563.0	182,133.0	-	166,575.0	169,571.0	174,942.0	180,708.0
12228	Postal Delivery Services	951,380.0	1,052,059.0	1,010,537.0	-	1,243,897.0	1,266,362.0	1,289,353.0	1,313,026.0
24	Courier Operations	533,994.0	560,536.0	524,836.0	-	492,173.0	506,086.0	520,652.0	535,907.0
12226	Mail Transportation Services	533,994.0	560,536.0	524,836.0	-	492,173.0	506,086.0	520,652.0	535,907.0
Total Programme 555 - Postal Operations and Courier Services		2,106,165.0	2,324,412.0	2,216,760.0	-	2,220,794.0	2,267,854.0	2,318,659.0	2,371,424.0

Analysis of Expenditure									
21	Compensation of Employees	1,246,199.0	1,426,580.0	1,348,580.0	-	1,347,924.0	1,379,455.0	1,411,775.0	1,444,894.0
22	Travel Expenses and Subsistence	75,658.0	102,469.0	81,517.0	-	85,904.0	86,054.0	86,163.0	86,377.0
23	Rental of Property and Machinery	21,669.0	17,169.0	17,169.0	-	18,169.0	18,169.0	18,169.0	18,169.0
24	Utilities and Communication Services	82,256.0	82,256.0	82,256.0	-	82,256.0	82,539.0	82,836.0	83,148.0
25	Use of Goods and Services	659,233.0	677,218.0	668,518.0	-	670,541.0	685,637.0	703,716.0	722,836.0
29	Awards and Social Assistance	350.0	500.0	500.0	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	20,800.0	18,220.0	18,220.0	-	15,500.0	15,500.0	15,500.0	15,500.0
Total Programme 555 - Postal Operations and Courier Services		2,106,165.0	2,324,412.0	2,216,760.0	-	2,220,794.0	2,267,854.0	2,318,659.0	2,371,424.0

Sub Programme 21 - Postal Operations

Activity 10005 - Direction and Administration

This activity supports the sorting and dispatching of mail to 237 Post Offices and 164 Postal Agencies. The operations include customs examination, detention, processing, sorting and dispatching of parcels arriving into the country, which are subject to custom inspection/tariff, prior to delivery.

21	Compensation of Employees	456,216.0	517,667.0	487,667.0	-	307,390.0	315,076.0	322,953.0	331,024.0
22	Travel Expenses and Subsistence	8,312.0	11,587.0	11,587.0	-	10,759.0	10,759.0	10,759.0	10,759.0
Total Activity 10005 - Direction and Administration		464,528.0	529,254.0	499,254.0	-	318,149.0	325,835.0	333,712.0	341,783.0

Activity 12224 - Postal Stationery and Printing Services

This activity supports the printing of stamps and other postal stationery. The Appropriations-In-Aid is \$96.127m.

21	Compensation of Employees	15,181.0	23,614.0	25,614.0	-	9,863.0	10,109.0	10,364.0	10,622.0
22	Travel Expenses and Subsistence	3,080.0	7,816.0	5,386.0	-	5,579.0	5,579.0	5,579.0	5,579.0
23	Rental of Property and Machinery	-	2,000.0	2,000.0	-	3,000.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	117,202.0	130,913.0	130,913.0	-	132,633.0	135,383.0	140,499.0	146,007.0
32	Fixed Assets (Capital Goods)	20,800.0	18,220.0	18,220.0	-	15,500.0	15,500.0	15,500.0	15,500.0
Total Activity 12224 - Postal Stationery and Printing Services		156,263.0	182,563.0	182,133.0	-	166,575.0	169,571.0	174,942.0	180,708.0



2021-2022 Jamaica Budget

Head 56039 - Post and Telecommunications
Department

\$ '000

Head 56039 - Post and Telecommunications Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 555 - Postal Operations and Courier Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12228 - Postal Delivery Services

This activity supports Postal delivery. Post offices are strategically located to provide third party services such as ordinary, registered, express and parcel mail receipts and deliveries. The main services offered are the sale of stamps and the encashment of postal and money orders. In addition to communication through the dispatch and receipt of mail, post offices perform several agency services on behalf of other government departments and other services for private companies, through joint ventures. The Appropriations-In-Aid is **\$204.769m**.

21	Compensation of Employees	663,903.0	797,697.0	747,697.0	-	967,134.0	989,143.0	1,011,704.0	1,034,825.0
22	Travel Expenses and Subsistence	58,759.0	74,876.0	56,354.0	-	65,674.0	65,814.0	65,912.0	66,115.0
23	Rental of Property and Machinery	21,669.0	15,169.0	15,169.0	-	15,169.0	15,169.0	15,169.0	15,169.0
24	Utilities and Communication Services	82,256.0	82,256.0	82,256.0	-	82,256.0	82,539.0	82,836.0	83,148.0
25	Use of Goods and Services	124,793.0	82,061.0	109,061.0	-	113,664.0	113,697.0	113,732.0	113,769.0
Total Activity 12228 - Postal Delivery Services		951,380.0	1,052,059.0	1,010,537.0	-	1,243,897.0	1,266,362.0	1,289,353.0	1,313,026.0

Sub Programme 24 - Courier Operations

Activity 12226 - Mail Transportation Services

This activity supports the transportation and delivery of mail island-wide by private contractors. It also meets the cost of delivering mail from the main office by approximately 140 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office. It also provides for the cost of air transportation, handling of mails and the accounting for receivables and payables to other postal administrations. These include terminal dues, express mails, and share of postage on parcels. The Appropriations-In-Aid is **\$177.989m**.

21	Compensation of Employees	110,899.0	87,602.0	87,602.0	-	63,537.0	65,127.0	66,754.0	68,423.0
22	Travel Expenses and Subsistence	5,507.0	8,190.0	8,190.0	-	3,892.0	3,902.0	3,913.0	3,924.0
25	Use of Goods and Services	417,238.0	464,244.0	428,544.0	-	424,244.0	436,557.0	449,485.0	463,060.0
29	Awards and Social Assistance	350.0	500.0	500.0	-	500.0	500.0	500.0	500.0
Total Activity 12226 - Mail Transportation Services		533,994.0	560,536.0	524,836.0	-	492,173.0	506,086.0	520,652.0	535,907.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry of Transport and Mining (MTM) is mandated to oversee the development of an integrated transport system (land, rail, sea and air) and the expansion of the minerals sector. The mandate aims to provide a safe, efficient and competitive transport system; effectively manage the sustainable exploitation of mineral resources; and implement integrated solutions that will reduce vulnerability to geological hazards and natural disasters.

Vision and Mission Statement

The vision of the Ministry is to provide an integrated transport system and a vibrant and diversified minerals sector which compare with the best in the world.

The mission of the Ministry of Transport and Mining is to provide the leadership and the enabling activities which deliver an integrated and efficient transport system that serves the diverse needs of all users and a minerals sector that optimizes the value of the resources extracted and processed in a safe and environmentally sustainable manner.

Results Framework

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

Vision 2030 Goals and Outcomes:

Goal No.3: Jamaica's Economy is Prosperous

Outcome No.9: Strong Economic Infrastructure

Outcome No.12: Internationally Competitive Industry Structures: Mining and Quarrying

Medium-Term National/Sector Strategies:

- Expand and rationalize land transport infrastructure and services
- Improve the safety and security of all road users
- Develop a modernized public transport system
- Expand the domestic and international air transport infrastructure and services
- Expand and diversify maritime infrastructure for cargo and passengers
- Develop the minerals sector and integrate it into the overall land use planning and management objectives of the country
- Promote development of diversified value-added non-metallic minerals products

Ministry Objectives:

- Establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.
- Formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
99 Other General Public Services		666,675.0	696,930.0	618,864.0	-	622,833.0	637,994.0	704,446.0	741,877.0
99 001 Executive Direction and Administration		666,675.0	696,930.0	618,864.0	-	622,833.0	637,994.0	704,446.0	741,877.0
Total Function 01 - General Public Services		666,675.0	696,930.0	618,864.0	-	622,833.0	637,994.0	704,446.0	741,877.0
Function 04 - Economic Affairs									
05 Mining, Manufacturing and Construction		213,813.0	224,274.0	195,815.0	-	192,554.0	232,008.0	204,032.0	207,750.0
05 179 Mineral Sector and Geological Development		213,813.0	224,274.0	195,815.0	-	192,554.0	232,008.0	204,032.0	207,750.0
06 Road Construction and Repairs		57,974.0	82,686.0	81,539.0	-	81,836.0	58,481.0	60,270.0	62,157.0
06 178 Transport Management and Services		57,974.0	82,686.0	81,539.0	-	81,836.0	58,481.0	60,270.0	62,157.0
07 Road Transport		7,313,268.0	5,811,982.0	5,816,327.0	-	5,996,377.0	6,299,292.0	6,630,551.0	6,979,910.0
07 178 Transport Management and Services		7,313,268.0	5,811,982.0	5,816,327.0	-	5,996,377.0	6,299,292.0	6,630,551.0	6,979,910.0
09 Shipping, Ports, and Light Houses		389,563.0	417,892.0	417,892.0	-	474,917.0	431,232.0	446,255.0	451,839.0
09 178 Transport Management and Services		389,563.0	417,892.0	417,892.0	-	474,917.0	431,232.0	446,255.0	451,839.0
10 Civil Aviation		4,566,615.0	4,405,891.0	5,510,214.0	-	4,514,476.0	4,780,000.0	5,041,750.0	5,317,288.0
10 178 Transport Management and Services		4,566,615.0	4,405,891.0	5,510,214.0	-	4,514,476.0	4,780,000.0	5,041,750.0	5,317,288.0
15 Scientific and Technological Services		31,539.0	33,444.0	33,444.0	-	51,486.0	52,775.0	53,941.0	55,146.0
15 179 Mineral Sector and Geological Development		31,539.0	33,444.0	33,444.0	-	51,486.0	52,775.0	53,941.0	55,146.0
Total Function 04 - Economic Affairs		12,572,772.0	10,976,169.0	12,055,231.0	-	11,311,646.0	11,853,788.0	12,436,799.0	13,074,090.0
Total Budget 1 - Recurrent		13,239,447.0	11,673,099.0	12,674,095.0	-	11,934,479.0	12,491,782.0	13,141,245.0	13,815,967.0
Less Appropriations-In-Aid		1,044,631.0	654,480.0	654,480.0	-	437,731.0	282,821.0	294,173.0	296,060.0
Net Total Budget 1 - Recurrent		12,194,816.0	11,018,619.0	12,019,615.0	-	11,496,748.0	12,208,961.0	12,847,072.0	13,519,907.0

Analysis of Expenditure									
21	Compensation of Employees	867,019.0	938,048.0	934,251.0	-	959,268.0	980,932.0	1,003,136.0	1,025,896.0
22	Travel Expenses and Subsistence	332,442.0	337,111.0	281,104.0	-	265,926.0	267,549.0	286,878.0	287,024.0
23	Rental of Property and Machinery	21,067.0	21,216.0	30,573.0	-	30,026.0	31,420.0	30,964.0	31,084.0
24	Utilities and Communication Services	125,424.0	132,599.0	132,769.0	-	139,401.0	139,483.0	139,495.0	139,538.0
25	Use of Goods and Services	316,788.0	295,953.0	256,213.0	-	273,333.0	255,780.0	297,679.0	306,089.0
27	Grants, Contributions and Subsidies	11,479,884.0	9,830,915.0	10,952,738.0	-	10,183,064.0	10,704,444.0	11,291,811.0	11,910,905.0
29	Awards and Social Assistance	3,500.0	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
31	Land	7,500.0	10,000.0	10,000.0	-	-	15,000.0	-	-
32	Fixed Assets (Capital Goods)	85,823.0	103,757.0	72,947.0	-	79,961.0	93,674.0	87,782.0	111,931.0
Total Budget 1 - Recurrent		13,239,447.0	11,673,099.0	12,674,095.0	-	11,934,479.0	12,491,782.0	13,141,245.0	13,815,967.0
Less Appropriations-In-Aid		1,044,631.0	654,480.0	654,480.0	-	437,731.0	282,821.0	294,173.0	296,060.0
Net Total Budget 1 - Recurrent		12,194,816.0	11,018,619.0	12,019,615.0	-	11,496,748.0	12,208,961.0	12,847,072.0	13,519,907.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	446,266.0	470,496.0	428,398.0	-	433,786.0	443,268.0	486,936.0	519,881.0
10002	Financial Management and Accounting Services	52,070.0	56,672.0	54,693.0	-	56,787.0	57,593.0	58,637.0	59,699.0
10003	Human Resource Management and Other Support Services	313,983.0	327,688.0	292,841.0	-	298,746.0	306,175.0	347,334.0	353,443.0
10004	Legal Services	17,350.0	18,424.0	17,749.0	-	17,312.0	17,635.0	17,957.0	18,289.0
10005	Direction and Administration	-	-	-	-	-	-	-	24,269.0
10279	Administration of Internal Audit	51,226.0	53,004.0	50,987.0	-	52,301.0	52,935.0	53,854.0	54,792.0
11662	Public Relations and Communication	11,637.0	14,708.0	12,128.0	-	8,640.0	8,930.0	9,154.0	9,389.0
02	Policy, Planning and Development	220,409.0	226,434.0	190,466.0	-	189,047.0	194,726.0	217,510.0	221,996.0
10001	Direction and Management	97,353.0	102,120.0	80,336.0	-	77,663.0	81,093.0	102,635.0	105,100.0
10010	Research, Evaluation and Development	15,906.0	15,075.0	14,032.0	-	14,077.0	14,316.0	14,556.0	14,798.0
10633	Technical Support Services	42,860.0	43,754.0	41,413.0	-	41,845.0	42,361.0	42,814.0	43,534.0
11036	Planning, Monitoring and Evaluation	64,290.0	65,485.0	54,685.0	-	55,462.0	56,956.0	57,505.0	58,564.0
Total Programme 001 - Executive Direction and Administration		666,675.0	696,930.0	618,864.0	-	622,833.0	637,994.0	704,446.0	741,877.0

Analysis of Expenditure									
21	Compensation of Employees	329,609.0	365,135.0	363,457.0	-	356,053.0	364,729.0	373,650.0	382,820.0
22	Travel Expenses and Subsistence	136,643.0	137,062.0	101,715.0	-	101,978.0	102,788.0	121,978.0	121,978.0
23	Rental of Property and Machinery	1,252.0	1,252.0	5,752.0	-	3,900.0	3,900.0	3,900.0	3,900.0
24	Utilities and Communication Services	70,800.0	74,271.0	74,271.0	-	78,388.0	78,388.0	78,388.0	78,388.0
25	Use of Goods and Services	107,913.0	89,137.0	60,521.0	-	62,992.0	68,774.0	97,557.0	101,549.0
29	Awards and Social Assistance	3,500.0	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	16,958.0	26,573.0	9,648.0	-	16,022.0	15,915.0	25,473.0	49,742.0
Total Programme 001 - Executive Direction and Administration		666,675.0	696,930.0	618,864.0	-	622,833.0	637,994.0	704,446.0	741,877.0

Sub Programme 01 - Central Administration

Activity 10002 - Financial Management and Accounting Services

This activity supports budgetary and financial control over funds appropriated by Parliament, for use by the ministry, its departments and agencies. It ensures that their affairs are conducted within full compliance of existing laws, policies and procedures.

21	Compensation of Employees	36,758.0	41,580.0	40,980.0	-	43,074.0	43,790.0	44,771.0	45,772.0
22	Travel Expenses and Subsistence	12,812.0	12,812.0	12,352.0	-	12,613.0	12,613.0	12,613.0	12,613.0
25	Use of Goods and Services	2,100.0	1,880.0	1,311.0	-	1,000.0	1,090.0	1,153.0	1,214.0
32	Fixed Assets (Capital Goods)	400.0	400.0	50.0	-	100.0	100.0	100.0	100.0
Total Activity 10002 - Financial Management and Accounting Services		52,070.0	56,672.0	54,693.0	-	56,787.0	57,593.0	58,637.0	59,699.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10003 - Human Resource Management and Other Support Services

This activity supports the administration of an efficient and effective system of Human Resource Management. This allocation provides for staff administration, inclusive of industrial relations; a central registry, corporate planning and performance monitoring, management information system, inservice training and other ancillary office management services.

21	Compensation of Employees	103,171.0	121,485.0	120,407.0	-	116,848.0	119,476.0	122,165.0	124,914.0
22	Travel Expenses and Subsistence	31,017.0	33,132.0	28,762.0	-	28,021.0	28,021.0	28,021.0	28,021.0
23	Rental of Property and Machinery	1,252.0	1,252.0	5,752.0	-	3,900.0	3,900.0	3,900.0	3,900.0
24	Utilities and Communication Services	70,800.0	74,271.0	74,271.0	-	78,388.0	78,388.0	78,388.0	78,388.0
25	Use of Goods and Services	89,485.0	69,254.0	51,076.0	-	52,949.0	57,810.0	85,987.0	89,347.0
29	Awards and Social Assistance	3,500.0	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	14,758.0	24,794.0	9,073.0	-	15,140.0	15,080.0	25,373.0	25,373.0
Total Activity 10003 - Human Resource Management and Other Support Services		313,983.0	327,688.0	292,841.0	-	298,746.0	306,175.0	347,334.0	353,443.0

Activity 10004 - Legal Services

This activity supports the cost associated with:

- managing the strategic, corporate and operational planning process within the transport and mining portfolio; and
- providing legal and para-legal services undertaken by the ministry.

21	Compensation of Employees	12,472.0	13,696.0	13,696.0	-	13,525.0	13,830.0	14,140.0	14,459.0
22	Travel Expenses and Subsistence	4,128.0	4,128.0	3,808.0	-	3,587.0	3,587.0	3,587.0	3,587.0
25	Use of Goods and Services	600.0	600.0	245.0	-	200.0	218.0	230.0	243.0
32	Fixed Assets (Capital Goods)	150.0	-	-	-	-	-	-	-
Total Activity 10004 - Legal Services		17,350.0	18,424.0	17,749.0	-	17,312.0	17,635.0	17,957.0	18,289.0

Activity 10279 - Administration of Internal Audit

This activity supports the provision of independent appraisal of the financial, management and operational systems, in order to improve and add value to the ministry's operations. Its objective is to assist management in the effective discharge of their responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations; and
- furnishing management with analyses, appraisals, recommendations and commentaries on operations.

21	Compensation of Employees	36,544.0	37,972.0	37,972.0	-	38,877.0	39,752.0	40,646.0	41,561.0
22	Travel Expenses and Subsistence	14,075.0	14,075.0	12,633.0	-	12,768.0	12,768.0	12,768.0	12,768.0
25	Use of Goods and Services	607.0	607.0	332.0	-	381.0	415.0	440.0	463.0
32	Fixed Assets (Capital Goods)	-	350.0	50.0	-	275.0	-	-	-
Total Activity 10279 - Administration of Internal Audit		51,226.0	53,004.0	50,987.0	-	52,301.0	52,935.0	53,854.0	54,792.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11662 - Public Relations and Communication

This activity supports the conceptualization and execution of public education programmes aimed at promoting government's policies and programmes. The Public Relations Department drives the marketing strategies of the ministry.

21	Compensation of Employees	7,157.0	8,458.0	8,458.0	-	4,418.0	4,518.0	4,619.0	4,724.0
22	Travel Expenses and Subsistence	2,850.0	2,850.0	2,162.0	-	2,162.0	2,162.0	2,162.0	2,162.0
25	Use of Goods and Services	1,400.0	3,400.0	1,508.0	-	2,060.0	2,250.0	2,373.0	2,503.0
32	Fixed Assets (Capital Goods)	230.0	-	-	-	-	-	-	-
Total Activity 11662 - Public Relations and Communication		11,637.0	14,708.0	12,128.0	-	8,640.0	8,930.0	9,154.0	9,389.0

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	56,731.0	63,139.0	63,139.0	-	60,466.0	62,745.0	64,874.0	67,104.0
22	Travel Expenses and Subsistence	36,022.0	34,326.0	13,436.0	-	13,486.0	14,296.0	33,486.0	33,486.0
25	Use of Goods and Services	4,000.0	4,321.0	3,711.0	-	3,711.0	4,052.0	4,275.0	4,510.0
32	Fixed Assets (Capital Goods)	600.0	334.0	50.0	-	-	-	-	-
Total Activity 10001 - Direction and Management		97,353.0	102,120.0	80,336.0	-	77,663.0	81,093.0	102,635.0	105,100.0

Activity 10010 - Research, Evaluation and Development

This activity supports research management and development initiatives in the ministry.

21	Compensation of Employees	10,553.0	9,888.0	9,888.0	-	9,938.0	10,161.0	10,391.0	10,624.0
22	Travel Expenses and Subsistence	4,842.0	4,842.0	3,880.0	-	3,972.0	3,972.0	3,972.0	3,972.0
25	Use of Goods and Services	411.0	345.0	264.0	-	167.0	183.0	193.0	202.0
32	Fixed Assets (Capital Goods)	100.0	-	-	-	-	-	-	-
Total Activity 10010 - Research, Evaluation and Development		15,906.0	15,075.0	14,032.0	-	14,077.0	14,316.0	14,556.0	14,798.0

Activity 10633 - Technical Support Services

This activity supports the development, maintenance and provision of technical expertise to government departments and other public interests, ensuring competency in the policy decision-making process.

21	Compensation of Employees	27,610.0	28,599.0	28,599.0	-	28,536.0	29,178.0	29,836.0	30,506.0
22	Travel Expenses and Subsistence	13,080.0	13,080.0	11,642.0	-	12,093.0	12,093.0	12,093.0	12,093.0
25	Use of Goods and Services	1,450.0	1,450.0	797.0	-	769.0	840.0	885.0	935.0
32	Fixed Assets (Capital Goods)	720.0	625.0	375.0	-	447.0	250.0	-	-
Total Activity 10633 - Technical Support Services		42,860.0	43,754.0	41,413.0	-	41,845.0	42,361.0	42,814.0	43,534.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11036 - Planning, Monitoring and Evaluation

This activity supports policy direction for the ministry as well as monitor policy priority areas based on budgetary allocation. It aims to identify and formulate effective policies to be implemented to promote and develop the transport and minerals sectors. The functions of the Mineral Policy and Transport Policy Units are reflected under this activity.

21	Compensation of Employees	38,613.0	40,318.0	40,318.0	-	40,371.0	41,279.0	42,208.0	43,156.0
22	Travel Expenses and Subsistence	17,817.0	17,817.0	13,040.0	-	13,276.0	13,276.0	13,276.0	13,276.0
25	Use of Goods and Services	7,860.0	7,280.0	1,277.0	-	1,755.0	1,916.0	2,021.0	2,132.0
32	Fixed Assets (Capital Goods)	-	70.0	50.0	-	60.0	485.0	-	-
Total Activity 11036 - Planning, Monitoring and Evaluation		64,290.0	65,485.0	54,685.0	-	55,462.0	56,956.0	57,505.0	58,564.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining

Budget 1 - Recurrent

Function 04 - Economic Affairs

SubFunction 05 - Mining, Manufacturing and Construction

Programme 179 - Mineral Sector and Geological Development

Description of Programme

The programme objective is to formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Geological and Geo-Technical Regulatory Services	213,813.0	224,274.0	195,815.0	-	192,554.0	232,008.0	204,032.0	207,750.0
10005 Direction and Administration	88,032.0	95,297.0	85,584.0	-	80,614.0	99,891.0	82,037.0	83,503.0
12303 Inspection of Mines and Quarries	46,314.0	52,722.0	46,982.0	-	48,366.0	49,204.0	50,022.0	50,864.0
12306 Quarry Zoning Services	4,762.0	4,920.0	3,221.0	-	1,600.0	3,480.0	2,530.0	2,360.0
12307 Metallic Minerals Exploration	16,090.0	12,490.0	4,390.0	-	4,390.0	12,304.0	9,775.0	9,798.0
12308 Non-Metallic Minerals Exploration	3,195.0	3,095.0	2,356.0	-	2,356.0	4,370.0	4,400.0	5,025.0
12309 Geological and Geotechnical Assessments	55,420.0	55,750.0	53,282.0	-	55,228.0	62,759.0	55,268.0	56,200.0
Total Programme 179 - Mineral Sector and Geological Development	213,813.0	224,274.0	195,815.0	-	192,554.0	232,008.0	204,032.0	207,750.0

Analysis of Expenditure								
21 Compensation of Employees	104,156.0	118,825.0	116,617.0	-	113,247.0	115,795.0	118,398.0	121,068.0
22 Travel Expenses and Subsistence	44,487.0	45,059.0	35,790.0	-	38,127.0	38,810.0	38,812.0	38,814.0
23 Rental of Property and Machinery	1,990.0	1,650.0	1,650.0	-	1,650.0	2,858.0	2,200.0	2,100.0
24 Utilities and Communication Services	11,605.0	12,225.0	12,225.0	-	12,375.0	12,413.0	12,425.0	12,476.0
25 Use of Goods and Services	27,525.0	27,125.0	24,028.0	-	22,305.0	26,382.0	26,897.0	28,112.0
32 Fixed Assets (Capital Goods)	24,050.0	19,390.0	5,505.0	-	4,850.0	35,750.0	5,300.0	5,180.0
Total Programme 179 - Mineral Sector and Geological Development	213,813.0	224,274.0	195,815.0	-	192,554.0	232,008.0	204,032.0	207,750.0

Sub Programme 20 - Geological and Geo-Technical Regulatory Services

Activity 10005 - Direction and Administration

This activity supports the administrative services for the Mines and Geology Division. The Division formulates and monitors the policies that govern mining and quarrying in Jamaica and manages the investigation, characterization and documentation of all aspects of the geology of Jamaica. Projected income of \$8.0m is included as Appropriations-In-Aid.

21 Compensation of Employees	43,158.0	50,693.0	49,954.0	-	44,446.0	45,446.0	46,466.0	47,515.0
22 Travel Expenses and Subsistence	11,569.0	11,569.0	10,982.0	-	11,195.0	11,195.0	11,195.0	11,195.0
23 Rental of Property and Machinery	490.0	500.0	500.0	-	500.0	500.0	500.0	500.0
24 Utilities and Communication Services	7,505.0	8,225.0	8,225.0	-	8,275.0	8,275.0	8,275.0	8,275.0
25 Use of Goods and Services	16,510.0	16,510.0	14,598.0	-	14,598.0	15,205.0	15,601.0	16,018.0
32 Fixed Assets (Capital Goods)	8,800.0	7,800.0	1,325.0	-	1,600.0	19,270.0	-	-
Total Activity 10005 - Direction and Administration	88,032.0	95,297.0	85,584.0	-	80,614.0	99,891.0	82,037.0	83,503.0

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	25,470.0	31,978.0	31,978.0	-	32,591.0	33,324.0	34,074.0	34,843.0
22 Travel Expenses and Subsistence	18,664.0	18,664.0	13,234.0	-	14,629.0	14,629.0	14,629.0	14,629.0
25 Use of Goods and Services	1,580.0	1,580.0	1,520.0	-	1,146.0	1,251.0	1,319.0	1,392.0
32 Fixed Assets (Capital Goods)	600.0	500.0	250.0	-	-	-	-	-
Total Activity 12303 - Inspection of Mines and Quarries	46,314.0	52,722.0	46,982.0	-	48,366.0	49,204.0	50,022.0	50,864.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 05 - Mining, Manufacturing and Construction
Programme 179 - Mineral Sector and Geological Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12306 - Quarry Zoning Services

This activity supports the regulation and controls the quarrying of sand, limestone, aggregates among others in order to avoid unlawful destruction of the environment.

21	Compensation of Employees	1,772.0	1,890.0	421.0	-	-	-	-
22	Travel Expenses and Subsistence	240.0	280.0	50.0	-	50.0	280.0	280.0
23	Rental of Property and Machinery	500.0	500.0	500.0	-	500.0	1,300.0	300.0
25	Use of Goods and Services	1,200.0	1,200.0	1,200.0	-	600.0	1,500.0	1,700.0
32	Fixed Assets (Capital Goods)	1,050.0	1,050.0	1,050.0	-	450.0	400.0	80.0
Total Activity 12306 - Quarry Zoning Services		4,762.0	4,920.0	3,221.0	-	1,600.0	3,480.0	2,530.0

Activity 12307 - Metallic Minerals Exploration

This activity supports the development and diversification of Jamaica's non-bauxite minerals resource. The main objectives are:

- to provide a phased evaluation of precious and base metals (gold, silver, nickel, etc.) potential of the land;
- identify, develop and promote areas with grade one potential;
- generate the metallic minerals database of the island with a special emphasis on its application to agriculture, health, epidemiology and environmental management; and
- promote and encourage investment in the non-bauxite metallic minerals sector.

22	Travel Expenses and Subsistence	900.0	900.0	50.0	-	50.0	53.0	55.0
23	Rental of Property and Machinery	150.0	150.0	150.0	-	150.0	158.0	250.0
24	Utilities and Communication Services	300.0	300.0	300.0	-	300.0	323.0	320.0
25	Use of Goods and Services	3,740.0	3,740.0	3,490.0	-	3,090.0	4,270.0	4,150.0
32	Fixed Assets (Capital Goods)	11,000.0	7,400.0	400.0	-	800.0	7,500.0	5,000.0
Total Activity 12307 - Metallic Minerals Exploration		16,090.0	12,490.0	4,390.0	-	4,390.0	12,304.0	9,775.0

Activity 12308 - Non-Metallic Minerals Exploration

This activity supports the development of Jamaica's industrial (non-metallic) mineral resources. This is achieved through:

- the identification and evaluation of economically viable deposits of industrial minerals;
- assistance to investors in primarily geological evaluation, sampling, analysis and definition of mineral reserves; and
- the preparation of a quarry development plan for these resources.

22	Travel Expenses and Subsistence	400.0	400.0	50.0	-	50.0	500.0	500.0
23	Rental of Property and Machinery	200.0	200.0	200.0	-	200.0	600.0	750.0
24	Utilities and Communication Services	300.0	200.0	200.0	-	300.0	315.0	330.0
25	Use of Goods and Services	2,195.0	2,095.0	1,866.0	-	1,606.0	2,775.0	2,870.0
32	Fixed Assets (Capital Goods)	100.0	200.0	40.0	-	200.0	180.0	150.0
Total Activity 12308 - Non-Metallic Minerals Exploration		3,195.0	3,095.0	2,356.0	-	2,356.0	4,370.0	4,400.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 05 - Mining, Manufacturing and Construction
Programme 179 - Mineral Sector and Geological Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 12309 - Geological and Geotechnical Assessments

This activity supports the development of an integrated, comprehensive and scientific understanding of Jamaica's geology as a basis for mineral exploration and development. The activity is also responsible to undertake national landslide and seismic hazard mapping in volatile areas island-wide and provide advice for a national disaster management plan, as well as other national development plans involving road constructions and other engineering projects.

21	Compensation of Employees	33,756.0	34,264.0	34,264.0	-	36,210.0	37,025.0	37,858.0	38,710.0
22	Travel Expenses and Subsistence	12,714.0	13,246.0	11,424.0	-	12,153.0	12,153.0	12,153.0	12,153.0
23	Rental of Property and Machinery	650.0	300.0	300.0	-	300.0	300.0	300.0	300.0
24	Utilities and Communication Services	3,500.0	3,500.0	3,500.0	-	3,500.0	3,500.0	3,500.0	3,500.0
25	Use of Goods and Services	2,300.0	2,000.0	1,354.0	-	1,265.0	1,381.0	1,457.0	1,537.0
32	Fixed Assets (Capital Goods)	2,500.0	2,440.0	2,440.0	-	1,800.0	8,400.0	-	-
Total Activity 12309 - Geological and Geotechnical Assessments		55,420.0	55,750.0	53,282.0	-	55,228.0	62,759.0	55,268.0	56,200.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 178 - Transport Management and Services

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Land Transport Management	57,974.0	82,686.0	81,539.0	-	81,836.0	58,481.0	60,270.0	62,157.0
10005 Direction and Administration	57,974.0	82,686.0	81,539.0	-	81,836.0	58,481.0	60,270.0	62,157.0
Total Programme 178 - Transport Management and Services	57,974.0	82,686.0	81,539.0	-	81,836.0	58,481.0	60,270.0	62,157.0

Analysis of Expenditure								
21	Compensation of Employees	15,941.0	17,402.0	16,255.0	-	16,188.0	16,188.0	16,188.0
22	Travel Expenses and Subsistence	9,201.0	10,244.0	10,244.0	-	9,946.0	10,076.0	10,213.0
23	Rental of Property and Machinery	2,049.0	2,122.0	2,122.0	-	2,094.0	2,280.0	2,482.0
24	Utilities and Communication Services	532.0	571.0	741.0	-	886.0	930.0	930.0
25	Use of Goods and Services	30,177.0	52,347.0	52,177.0	-	51,822.0	29,007.0	30,457.0
32	Fixed Assets (Capital Goods)	74.0	-	-	-	900.0	-	-
	Total Programme 178 - Transport Management and Services	57,974.0	82,686.0	81,539.0	-	81,836.0	58,481.0	60,270.0

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 **\$65.648m** and is reflected as **Appropriations-In-Aid** to be earned from monitoring fees under the Jamaica North South Highway Project Concession Agreement.

21	Compensation of Employees	15,941.0	17,402.0	16,255.0	-	16,188.0	16,188.0	16,188.0
22	Travel Expenses and Subsistence	9,201.0	10,244.0	10,244.0	-	9,946.0	10,076.0	10,213.0
23	Rental of Property and Machinery	2,049.0	2,122.0	2,122.0	-	2,094.0	2,280.0	2,482.0
24	Utilities and Communication Services	532.0	571.0	741.0	-	886.0	930.0	930.0
25	Use of Goods and Services	30,177.0	52,347.0	52,177.0	-	51,822.0	29,007.0	30,457.0
32	Fixed Assets (Capital Goods)	74.0	-	-	-	900.0	-	-
	Total Activity 10005 - Direction and Administration	57,974.0	82,686.0	81,539.0	-	81,836.0	58,481.0	60,270.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Land Transport Management	423,321.0	410,846.0	397,691.0	-	395,241.0	402,305.0	409,258.0	416,445.0
10005	Direction and Administration	389,976.0	374,736.0	361,581.0	-	362,270.0	369,384.0	375,470.0	381,755.0
12259	Road Safety Promotion	33,345.0	36,110.0	36,110.0	-	32,971.0	32,921.0	33,788.0	34,690.0
21	Land Transport Services	6,889,947.0	5,401,136.0	5,418,636.0	-	5,601,136.0	5,896,987.0	6,221,293.0	6,563,465.0
10005	Direction and Administration	6,889,947.0	5,401,136.0	5,418,636.0	-	5,601,136.0	5,896,987.0	6,221,293.0	6,563,465.0
Total Programme 178 - Transport Management and Services		7,313,268.0	5,811,982.0	5,816,327.0	-	5,996,377.0	6,299,292.0	6,630,551.0	6,979,910.0

Analysis of Expenditure									
21	Compensation of Employees	172,223.0	185,007.0	183,243.0	-	201,986.0	206,213.0	210,541.0	214,963.0
22	Travel Expenses and Subsistence	86,168.0	87,298.0	75,907.0	-	67,869.0	67,869.0	67,869.0	67,869.0
24	Utilities and Communication Services	36,527.0	39,206.0	39,206.0	-	39,206.0	39,206.0	39,206.0	39,198.0
25	Use of Goods and Services	71,255.0	37,885.0	37,885.0	-	36,170.0	38,182.0	39,496.0	40,885.0
27	Grants, Contributions and Subsidies	6,909,947.0	5,421,136.0	5,438,636.0	-	5,622,976.0	5,920,832.0	6,246,449.0	6,590,005.0
31	Land	7,500.0	10,000.0	10,000.0	-	-	15,000.0	-	-
32	Fixed Assets (Capital Goods)	29,648.0	31,450.0	31,450.0	-	28,170.0	11,990.0	26,990.0	26,990.0
Total Programme 178 - Transport Management and Services		7,313,268.0	5,811,982.0	5,816,327.0	-	5,996,377.0	6,299,292.0	6,630,551.0	6,979,910.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 20 - Land Transport Management

Activity 10005 - Direction and Administration

This activity supports the operations of the **Island Traffic Authority (ITA)** and provides a subsidy to the **National Road Safety Council (NRSC)**.

The Island Traffic Authority endeavours to achieve greater safety on the roads, through the examination of vehicles, to ascertain road-worthiness and the testing of applicants for drivers' licences, to determine competence and the issuing of certificates accordingly. The provision is to meet the operating expenses of the Authority. The Authority expects to utilize \$41.272m 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 24	Object 25	Object 27	Object 32	Total
ITA	186,891.0	59,797.0	39,206.0	27,546.0	-	26,990.0	340,430.0
NRSC	-	-	-	-	21,840.0	-	21,840.0
Total Activity	186,891.0	59,797.0	39,206.0	27,546.0	21,840.0	26,990.0	362,270.0

21	Compensation of Employees	158,714.0	169,863.0	168,099.0	-	186,891.0	190,780.0	194,759.0	198,827.0
22	Travel Expenses and Subsistence	77,121.0	77,121.0	65,730.0	-	59,797.0	59,797.0	59,797.0	59,797.0
24	Utilities and Communication Services	36,527.0	39,206.0	39,206.0	-	39,206.0	39,206.0	39,206.0	39,198.0
25	Use of Goods and Services	61,066.0	27,546.0	27,546.0	-	27,546.0	28,766.0	29,562.0	30,403.0
27	Grants, Contributions and Subsidies	20,000.0	20,000.0	20,000.0	-	21,840.0	23,845.0	25,156.0	26,540.0
31	Land	7,500.0	10,000.0	10,000.0	-	-	15,000.0	-	-
32	Fixed Assets (Capital Goods)	29,048.0	31,000.0	31,000.0	-	26,990.0	11,990.0	26,990.0	26,990.0
Total Activity 10005 - Direction and Administration		389,976.0	374,736.0	361,581.0	-	362,270.0	369,384.0	375,470.0	381,755.0

Activity 12259 - Road Safety Promotion

This activity supports the Road Safety Unit in fulfilling its mandate which aims to reduce road traffic accidents and casualties.

The Government of Jamaica and the Swedish Board established the Road Safety Unit in 1993 as a Road Safety Project under a Technical Support Agreement for Investment and Technical Support (BITS). The mandate of the Unit is as follows:

- public education;
- education in schools;
- accident information and analysis; and
- legislation and research.

21	Compensation of Employees	13,509.0	15,144.0	15,144.0	-	15,095.0	15,433.0	15,782.0	16,136.0
22	Travel Expenses and Subsistence	9,047.0	10,177.0	10,177.0	-	8,072.0	8,072.0	8,072.0	8,072.0
25	Use of Goods and Services	10,189.0	10,339.0	10,339.0	-	8,624.0	9,416.0	9,934.0	10,482.0
32	Fixed Assets (Capital Goods)	600.0	450.0	450.0	-	1,180.0	-	-	-
Total Activity 12259 - Road Safety Promotion		33,345.0	36,110.0	36,110.0	-	32,971.0	32,921.0	33,788.0	34,690.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Land Transport Services

Activity 10005 - Direction and Administration

This activity supports the allocation which represents a subsidy to offset the operating expenses of the Jamaica Urban Transit Company Limited (JUTC) and Montego Bay Metro Limited.

The allocation is distributed as follows:

Jamaica Urban Transit Company Limited (JUTC)	5,346,301.0
Montego Bay Metro Limited	254,835.0
Total Activity	5,601,136.0

27	Grants, Contributions and Subsidies	6,889,947.0	5,401,136.0	5,418,636.0	-	5,601,136.0	5,896,987.0	6,221,293.0	6,563,465.0
	Total Activity 10005 - Direction and Administration	6,889,947.0	5,401,136.0	5,418,636.0	-	5,601,136.0	5,896,987.0	6,221,293.0	6,563,465.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 09 - Shipping, Ports, and Light Houses
Programme 178 - Transport Management and Services

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23 Maritime Transport Management	389,563.0	417,892.0	417,892.0	-	432,917.0	431,232.0	446,255.0	451,839.0
10005 Direction and Administration	389,563.0	417,892.0	417,892.0	-	432,917.0	431,232.0	446,255.0	451,839.0
24 Port Services	-	-	-	-	42,000.0	-	-	-
10882 Support to Public Bodies	-	-	-	-	42,000.0	-	-	-
Total Programme 178 - Transport Management and Services	389,563.0	417,892.0	417,892.0	-	474,917.0	431,232.0	446,255.0	451,839.0

Analysis of Expenditure									
21	Compensation of Employees	227,328.0	232,563.0	235,563.0	-	234,636.0	239,976.0	245,436.0	251,020.0
22	Travel Expenses and Subsistence	51,789.0	53,294.0	53,294.0	-	43,529.0	43,529.0	43,529.0	43,529.0
23	Rental of Property and Machinery	15,776.0	16,192.0	21,049.0	-	22,382.0	22,382.0	22,382.0	22,382.0
24	Utilities and Communication Services	5,710.0	6,026.0	6,026.0	-	8,246.0	8,246.0	8,246.0	8,246.0
25	Use of Goods and Services	74,545.0	84,086.0	76,229.0	-	95,493.0	88,468.0	98,031.0	98,031.0
27	Grants, Contributions and Subsidies	3,322.0	3,888.0	3,888.0	-	45,612.0	3,612.0	3,612.0	3,612.0
32	Fixed Assets (Capital Goods)	11,093.0	21,843.0	21,843.0	-	25,019.0	25,019.0	25,019.0	25,019.0
	Total Programme 178 - Transport Management and Services	389,563.0	417,892.0	417,892.0	-	474,917.0	431,232.0	446,255.0	451,839.0

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 financial year financial year 2021/2022, the MAJ expects to earn approximately **\$198.281m** 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	227,328.0	232,563.0	235,563.0	-	234,636.0	239,976.0	245,436.0	251,020.0
22	Travel Expenses and Subsistence	51,789.0	53,294.0	53,294.0	-	43,529.0	43,529.0	43,529.0	43,529.0
23	Rental of Property and Machinery	15,776.0	16,192.0	21,049.0	-	22,382.0	22,382.0	22,382.0	22,382.0
24	Utilities and Communication Services	5,710.0	6,026.0	6,026.0	-	8,246.0	8,246.0	8,246.0	8,246.0
25	Use of Goods and Services	74,545.0	84,086.0	76,229.0	-	95,493.0	88,468.0	98,031.0	98,031.0
27	Grants, Contributions and Subsidies	3,322.0	3,888.0	3,888.0	-	3,612.0	3,612.0	3,612.0	3,612.0
32	Fixed Assets (Capital Goods)	11,093.0	21,843.0	21,843.0	-	25,019.0	25,019.0	25,019.0	25,019.0
	Total Activity 10005 - Direction and Administration	389,563.0	417,892.0	417,892.0	-	432,917.0	431,232.0	446,255.0	451,839.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 09 - Shipping, Ports, and Light Houses
Programme 178 - Transport Management and Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 24 - Port Services

Activity 10882 - Support to Public Bodies

This activity provides support to the Ports Security Corps Limited.

27	Grants, Contributions and Subsidies	-	-	-	42,000.0	-	-	-
Total Activity 10882 - Support to Public Bodies		-	-	-	42,000.0	-	-	-



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 10 - Civil Aviation
Programme 178 - Transport Management and Services

Description of Programme

The programme objective is to establish an integrated transport system that facilitates greater land, rail, air and sea services and the efficient movement of people and goods; regulate air navigation services and develop regulatory matters related to shipping and seafarers activities.

This programme supports:

- The planning, designing and development of an adequate, safe and efficient road network and transportation system;
- The improvement of the public transportation system;
- The administration of the Road Traffic Act;
- The operation, maintenance and monitoring of toll roads and compliance with Concession Agreements;
- The regulation of air navigation services, the promotion of air safety and related development within the aviation industry; and
- The general development of shipping and the regulation of merchant shipping and seafarers.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
22	Air Transport Management	4,566,615.0	4,405,891.0	5,510,214.0	-	4,514,476.0	4,780,000.0	5,041,750.0	5,317,288.0
10005	Direction and Administration	4,566,615.0	4,405,891.0	5,510,214.0	-	4,514,476.0	4,780,000.0	5,041,750.0	5,317,288.0
Total Programme 178 - Transport Management and Services		4,566,615.0	4,405,891.0	5,510,214.0	-	4,514,476.0	4,780,000.0	5,041,750.0	5,317,288.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	4,566,615.0	4,405,891.0	5,510,214.0	-	4,514,476.0	4,780,000.0	5,041,750.0	5,317,288.0
Total Programme 178 - Transport Management and Services		4,566,615.0	4,405,891.0	5,510,214.0	-	4,514,476.0	4,780,000.0	5,041,750.0	5,317,288.0

Sub Programme 22 - Air Transport Management

Activity 10005 - Direction and Administration

This activity supports the operational expenses of the Jamaica Civil Aviation Authority. The Authority, which was established under the Civil Aviation (Amendment) Act 1995, has responsibility for regulating air navigation services, as well as the promotion of air safety and related development within Jamaica's aviation industry, in accordance with standards and recommended practices developed by the International Civil Aviation Organization.

The provision includes **\$124.530m** as **Appropriations-In-Aid**.

27	Grants, Contributions and Subsidies	4,566,615.0	4,405,891.0	5,510,214.0	-	4,514,476.0	4,780,000.0	5,041,750.0	5,317,288.0
Total Activity 10005 - Direction and Administration		4,566,615.0	4,405,891.0	5,510,214.0	-	4,514,476.0	4,780,000.0	5,041,750.0	5,317,288.0



2021-2022 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$ '000

Head 68000 - Ministry of Transport and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 179 - Mineral Sector and Geological Development

Description of Programme

The programme objective is to formulate and monitor policies that govern mining and quarrying in Jamaica, expand Jamaica's economy through sustainable exploitation of its mineral resources and provide information relating to seismic activity.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
21 Geological and Geo-Technical Services	31,539.0	33,444.0	33,444.0	-	51,486.0	52,775.0	53,941.0	55,146.0
12305 Seismic Research	31,539.0	33,444.0	33,444.0	-	51,486.0	52,775.0	53,941.0	55,146.0
Total Programme 179 - Mineral Sector and Geological Development	31,539.0	33,444.0	33,444.0	-	51,486.0	52,775.0	53,941.0	55,146.0

Analysis of Expenditure								
21 Compensation of Employees	17,762.0	19,116.0	19,116.0	-	37,158.0	38,031.0	38,923.0	39,837.0
22 Travel Expenses and Subsistence	4,154.0	4,154.0	4,154.0	-	4,477.0	4,477.0	4,477.0	4,477.0
24 Utilities and Communication Services	250.0	300.0	300.0	-	300.0	300.0	300.0	300.0
25 Use of Goods and Services	5,373.0	5,373.0	5,373.0	-	4,551.0	4,967.0	5,241.0	5,532.0
32 Fixed Assets (Capital Goods)	4,000.0	4,501.0	4,501.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Programme 179 - Mineral Sector and Geological Development	31,539.0	33,444.0	33,444.0	-	51,486.0	52,775.0	53,941.0	55,146.0

Sub Programme 21 - Geological and Geo-Technical Services

Activity 12305 - Seismic Research

This activity supports the work of the Earthquake Unit located on the Mona Campus of the University of the West Indies. The Unit, through the Jamaica Telemetered Network of Seismograph Stations, determines active faults and their potential for producing damaging earthquake across the island and provides data which forms the basis for strategic planning.

The proposed allocation is to assist the Earthquake Unit (EU) to continue its scientific activities during 2021/2022. Primary outputs during the year will be the following:

- Publication of Jamaica's Seismic Code and maps;
- Contribution of data to the Caribbean Tsunami Warning Programme;
- Implementation of an effective Earthquake Early Warning Programme;
- Contribution of information to guide the National Building Code.

21 Compensation of Employees	17,762.0	19,116.0	19,116.0	-	37,158.0	38,031.0	38,923.0	39,837.0
22 Travel Expenses and Subsistence	4,154.0	4,154.0	4,154.0	-	4,477.0	4,477.0	4,477.0	4,477.0
24 Utilities and Communication Services	250.0	300.0	300.0	-	300.0	300.0	300.0	300.0
25 Use of Goods and Services	5,373.0	5,373.0	5,373.0	-	4,551.0	4,967.0	5,241.0	5,532.0
32 Fixed Assets (Capital Goods)	4,000.0	4,501.0	4,501.0	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 12305 - Seismic Research	31,539.0	33,444.0	33,444.0	-	51,486.0	52,775.0	53,941.0	55,146.0



2021-2022 Jamaica Budget

Head 68000C - Ministry of Transport and Mining

Head 68000C - Ministry of Transport and Mining
Budget 6 - Capital

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 04 - Economic Affairs									
07	Road Transport	500.0	-	-	-	-	-	-	-
07	178 Transport Management and Services	500.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs		500.0	-	-	-	-	-	-	-
Total Budget 6 - Capital		500.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	500.0	-	-	-	-	-	-	-
Total Budget 6 - Capital		500.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 68000C - Ministry of Transport and Mining

\$ '000

Head 68000C - Ministry of Transport and Mining
Budget 6 - Capital
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 178 - Transport Management and Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Land Transport Management	500.0	-	-	-	-	-	-	-
20	29498 Trifold National Transport Repository Project	500.0	-	-	-	-	-	-	-
Total Programme 178 - Transport Management and Services		500.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	500.0	-	-	-	-	-	-	-
Total Programme 178 - Transport Management and Services		500.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government
and Rural Development

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent

\$ '000

Description of Head of Estimates

The Ministry has portfolio responsibilities for Rural Development and Social Services, Local Government Oversight, and National Disaster Management. The Ministry comprises the Headquarters for Executive Direction and Administration which is supported island-wide by field units. These units provide a system of local administration and recognize the influence of individuals in Community Services.

The Agencies which fall under the purview of this Ministry are:

- Board of Supervision;
- Jamaica Fire Brigade (JFB);
- National Solid Waste Management Authority (NSWMA);
- Office of Disaster Preparedness and Emergency Management (ODPEM);
- Municipal Corporations and the Municipality of Portmore;
- Social Development Commission (SDC).
- Denham and Vineyard Town Golden Age Homes
- Rural Water Supply Limited
- Rural Electrification Programme

The projected revenue for 2021/22 is **\$3.209b**, and is reflected as Appropriations-In-Aid (AIA).

Vision and Mission Statement

The Vision of the Ministry is to become the premier government organisation in the Caribbean that facilitates the development of communities that can deliver sustainable first world services through modern, participatory, autonomous and adaptable systems for the benefit of all citizens.

The Mission of the Ministry is to provide a sound policy, legal, technical and administrative framework that supports excellent service delivery and operational management by the Local Authorities and portfolio agencies in a manner that advances the ideals of effective local governance and the goals of sustainable community development through a purpose-driven competent workforce.

Results Framework

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

Vision 2030 Goals and Outcomes:

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

Outcome No.3: Effective Social Protection

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

Outcome No.6: Effective Governance

Goal No. 3: Jamaica's Economy is prosperous

Outcome 8: Enabling Business Environment

Outcome 10: Energy Security and Efficiency

Goal No 4: Jamaica has a healthy natural environment

Outcome 14: Hazard Risk Reduction and Adaptation to Climate Change

Outcome 15: Sustainable Urban and Rural Development

Medium Term National/Sector Strategies:

- Develop and strengthen the database of vulnerable groups, and welfare beneficiaries.
- Strengthening the capacity of local organizations to facilitate citizen's participation in decision making.
- Create the framework to ensure that public information is accurate and accessible to all, to enable citizen's participation.
- Improve and streamline bureaucratic processes for business.
- Create and strengthen national platforms and establish the foundation for hazard risk reduction by engaging multi-stakeholder dialogue.
- Create mechanisms to fully consider the impacts of climate change and climate proof all national policies and plans.
- Rationalize the roles and responsibilities of agencies and entities involved in planning.

Ministry Objectives:

1. Safeguard lives and properties through Fire Prevention response and Public Education.
2. Effective Solid Waste Management practices and Public Cleansing standards.
3. Increase community participation and economic benefits through initiatives for local, social and economic development.
4. Create and sustain an effective, efficient, transparent and objective system for delivering Social Assistance Services.
5. Build resilience and improve the effectiveness of the National Disaster Risk management capabilities to respond to adverse events.
6. Strengthen and improve the delivery of services of the Local Authorities.
7. Provide access to potable water in rural communities.
8. Implement Rural Electrification and House Wiring Programme.



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government
and Rural Development

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 01 - General Public Services									
99	Other General Public Services	4,112,901.0	3,525,704.0	3,279,001.0	-	3,401,878.0	3,448,506.0	3,474,178.0	3,503,578.0
99	001 Executive Direction and Administration	766,333.0	859,657.0	621,726.0	-	741,201.0	742,478.0	766,561.0	794,543.0
99	013 Local Government Oversight	-	2,666,047.0	2,657,275.0	-	2,660,677.0	2,706,028.0	2,707,617.0	2,709,035.0
99	376 Land Use Planning and Development	1,000.0	-	-	-	-	-	-	-
99	525 General Assistance Grants	2,566,289.0	-	-	-	-	-	-	-
99	526 Social Security and Welfare Services	779,279.0	-	-	-	-	-	-	-
Total Function 01 - General Public Services		4,112,901.0	3,525,704.0	3,279,001.0	-	3,401,878.0	3,448,506.0	3,474,178.0	3,503,578.0
Function 04 - Economic Affairs									
04	Fuel and Energy	-	-	75,812.0	-	311,703.0	317,804.0	325,824.0	333,991.0
04	701 Energy Management and Implementation	-	-	75,812.0	-	311,703.0	317,804.0	325,824.0	333,991.0
06	Road Construction and Repairs	100,000.0	100,000.0	239,637.0	-	100,000.0	100,000.0	100,000.0	100,000.0
06	013 Local Government Oversight	-	100,000.0	239,637.0	-	100,000.0	100,000.0	100,000.0	100,000.0
06	233 Infrastructure Support	100,000.0	-	-	-	-	-	-	-
Total Function 04 - Economic Affairs		100,000.0	100,000.0	315,449.0	-	411,703.0	417,804.0	425,824.0	433,991.0
Function 05 - Environmental Protection and Conservation									
01	Solid Waste Management	2,741,508.0	2,182,783.0	2,716,136.0	-	2,611,352.0	2,035,524.0	2,048,426.0	2,071,343.0
01	013 Local Government Oversight	-	2,182,783.0	2,716,136.0	-	2,611,352.0	2,035,524.0	2,048,426.0	2,071,343.0
01	484 National Solid Waste Management	2,741,508.0	-	-	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation		2,741,508.0	2,182,783.0	2,716,136.0	-	2,611,352.0	2,035,524.0	2,048,426.0	2,071,343.0
Function 06 - Housing and Community Amenities									
02	Community Development	8,392,701.0	8,940,376.0	8,805,931.0	-	8,641,566.0	8,818,568.0	8,989,754.0	8,230,101.0
02	005 Disaster Management	368,227.0	-	-	-	-	-	-	-
02	014 Community Development and Social Services	-	1,257,337.0	1,225,333.0	-	1,108,627.0	1,137,576.0	1,167,301.0	1,119,323.0
02	015 National Disaster Management	-	7,683,039.0	7,580,598.0	-	7,532,939.0	7,680,992.0	7,822,453.0	7,110,778.0
02	475 Fire Protection Services	6,853,009.0	-	-	-	-	-	-	-
02	477 Community Development Services	1,171,465.0	-	-	-	-	-	-	-
03	Water Supply Services	-	-	187,435.0	-	428,033.0	268,622.0	275,139.0	281,853.0
03	378 Land, Infrastructure and Physical Development	-	-	187,435.0	-	428,033.0	268,622.0	275,139.0	281,853.0
Total Function 06 - Housing and Community Amenities		8,392,701.0	8,940,376.0	8,993,366.0	-	9,069,599.0	9,087,190.0	9,264,893.0	8,511,954.0
Function 10 - Social Security and Welfare Services									
99	Other Social Security and Welfare Services	965,758.0	1,763,293.0	1,939,496.0	-	1,878,057.0	1,917,096.0	1,978,264.0	2,033,120.0
99	014 Community Development and Social Services	-	1,763,293.0	1,939,496.0	-	1,878,057.0	1,917,096.0	1,978,264.0	2,033,120.0
99	325 Social Welfare Services	965,758.0	-	-	-	-	-	-	-
Total Function 10 - Social Security and Welfare Services		965,758.0	1,763,293.0	1,939,496.0	-	1,878,057.0	1,917,096.0	1,978,264.0	2,033,120.0
Total Budget 1 - Recurrent		16,312,868.0	16,512,156.0	17,243,448.0	-	17,372,589.0	16,906,120.0	17,191,585.0	16,553,986.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government
and Rural Development

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent

\$ '000

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Less Appropriations-In-Aid	2,911,195.0	3,037,374.0	3,223,779.0	-	3,209,412.0	3,231,445.0	3,240,719.0	3,256,594.0
Net Total Budget 1 - Recurrent	13,401,673.0	13,474,782.0	14,019,669.0	-	14,163,177.0	13,674,675.0	13,950,866.0	13,297,392.0

Analysis of Expenditure									
21	Compensation of Employees	7,155,310.0	7,595,241.0	7,510,110.0	-	7,736,990.0	7,879,569.0	8,025,714.0	7,234,407.0
22	Travel Expenses and Subsistence	997,455.0	1,098,763.0	1,048,076.0	-	1,067,558.0	1,127,080.0	1,170,384.0	1,211,784.0
23	Rental of Property and Machinery	139,785.0	133,374.0	125,674.0	-	141,514.0	153,511.0	163,742.0	175,566.0
24	Utilities and Communication Services	219,460.0	257,949.0	271,678.0	-	268,243.0	280,724.0	293,123.0	307,778.0
25	Use of Goods and Services	961,239.0	1,222,393.0	1,036,157.0	-	1,104,082.0	1,071,182.0	1,079,299.0	1,096,471.0
27	Grants, Contributions and Subsidies	4,916,606.0	4,293,656.0	5,169,370.0	-	5,029,975.0	4,493,754.0	4,562,801.0	4,634,452.0
28	Retirement Benefits	975,490.0	944,332.0	944,332.0	-	804,225.0	840,225.0	840,225.0	840,225.0
29	Awards and Social Assistance	109,678.0	111,073.0	111,073.0	-	111,073.0	125,277.0	125,277.0	126,539.0
31	Land	153,899.0	100,000.0	311,232.0	-	150,000.0	150,000.0	150,000.0	150,000.0
32	Fixed Assets (Capital Goods)	633,946.0	705,375.0	665,746.0	-	908,929.0	734,798.0	731,020.0	726,764.0
41	Financial Investment	50,000.0	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
Total Budget 1 - Recurrent		16,312,868.0	16,512,156.0	17,243,448.0	-	17,372,589.0	16,906,120.0	17,191,585.0	16,553,986.0
Less Appropriations-In-Aid		2,911,195.0	3,037,374.0	3,223,779.0	-	3,209,412.0	3,231,445.0	3,240,719.0	3,256,594.0
Net Total Budget 1 - Recurrent		13,401,673.0	13,474,782.0	14,019,669.0	-	14,163,177.0	13,674,675.0	13,950,866.0	13,297,392.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Description of Programme

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

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
01	Central Administration	744,706.0	455,107.0	437,934.0	-	475,695.0	485,002.0	504,045.0	516,726.0
10001	Direction and Management	469,021.0	-	-	-	-	-	-	-
10002	Financial Management and Accounting Services	74,743.0	54,740.0	54,035.0	-	56,102.0	57,766.0	58,900.0	61,029.0
10003	Human Resource Management and Other Support Services	132,436.0	340,832.0	328,368.0	-	336,200.0	367,373.0	382,538.0	392,034.0
10007	Payment of Membership Fees and Contributions	13,423.0	-	-	-	-	-	-	-
10098	Pre-Investment Planning	-	-	-	-	26,000.0	-	-	-
10279	Administration of Internal Audit	55,083.0	59,535.0	55,531.0	-	57,393.0	59,863.0	62,607.0	63,663.0
02	Policy, Planning and Development	21,627.0	404,550.0	183,792.0	-	265,506.0	257,476.0	262,516.0	277,817.0
10001	Direction and Management	-	391,127.0	174,396.0	-	256,110.0	244,053.0	248,690.0	263,577.0
10005	Direction and Administration	21,627.0	-	-	-	-	-	-	-
10007	Payment of Membership Fees and Contributions	-	13,423.0	9,396.0	-	9,396.0	13,423.0	13,826.0	14,240.0
Total Programme 001 - Executive Direction and Administration		766,333.0	859,657.0	621,726.0	-	741,201.0	742,478.0	766,561.0	794,543.0

Analysis of Expenditure									
21	Compensation of Employees	278,814.0	302,796.0	301,176.0	-	327,523.0	335,698.0	343,898.0	353,464.0
22	Travel Expenses and Subsistence	128,937.0	124,313.0	101,883.0	-	113,660.0	130,995.0	134,217.0	136,185.0
23	Rental of Property and Machinery	93,813.0	95,603.0	95,603.0	-	101,483.0	110,223.0	117,761.0	125,865.0
24	Utilities and Communication Services	27,573.0	41,573.0	41,573.0	-	41,573.0	42,663.0	43,898.0	45,173.0
25	Use of Goods and Services	211,593.0	271,549.0	56,144.0	-	143,874.0	96,058.0	99,123.0	111,378.0
27	Grants, Contributions and Subsidies	13,423.0	13,423.0	9,396.0	-	9,396.0	13,423.0	13,826.0	14,240.0
32	Fixed Assets (Capital Goods)	12,180.0	10,400.0	15,951.0	-	3,692.0	13,418.0	13,838.0	8,238.0
Total Programme 001 - Executive Direction and Administration		766,333.0	859,657.0	621,726.0	-	741,201.0	742,478.0	766,561.0	794,543.0

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	51,700.0	40,768.0	40,768.0	-	41,656.0	42,879.0	43,944.0	45,538.0
22	Travel Expenses and Subsistence	19,793.0	12,772.0	12,597.0	-	13,492.0	13,687.0	13,711.0	14,191.0
25	Use of Goods and Services	2,650.0	850.0	604.0	-	754.0	850.0	875.0	900.0
32	Fixed Assets (Capital Goods)	600.0	350.0	66.0	-	200.0	350.0	370.0	400.0
Total Activity 10002 - Financial Management and Accounting Services		74,743.0	54,740.0	54,035.0	-	56,102.0	57,766.0	58,900.0	61,029.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10003 - Human Resource Management and Other Support Services

This Activity supports staff administration, registry, office management and other ancillary services for the Ministry.

21	Compensation of Employees	88,725.0	102,258.0	100,718.0	-	106,913.0	109,766.0	112,670.0	116,186.0
22	Travel Expenses and Subsistence	33,309.0	33,801.0	28,774.0	-	29,739.0	33,833.0	34,784.0	35,580.0
23	Rental of Property and Machinery	-	95,603.0	95,603.0	-	101,483.0	110,223.0	117,761.0	125,865.0
24	Utilities and Communication Services	-	41,573.0	41,573.0	-	41,573.0	42,663.0	43,898.0	45,173.0
25	Use of Goods and Services	6,822.0	57,547.0	46,032.0	-	53,000.0	57,820.0	59,957.0	61,392.0
32	Fixed Assets (Capital Goods)	3,580.0	10,050.0	15,668.0	-	3,492.0	13,068.0	13,468.0	7,838.0
Total Activity 10003 - Human Resource Management and Other Support Services		132,436.0	340,832.0	328,368.0	-	336,200.0	367,373.0	382,538.0	392,034.0

Activity 10098 - Pre-Investment Planning

This allocation is to support project preparation activities for the new Caribbean Development Bank (CDB) Rural Water Supply Project.

25	Use of Goods and Services	-	-	-	-	26,000.0	-	-	-
Total Activity 10098 - Pre-Investment Planning		-	-	-	-	26,000.0	-	-	-

Activity 10279 - Administration of Internal Audit

This Activity supports the independent appraisals on the financial management and operational systems, with a view to improving and adding value to the Ministry's operations. Its objective is to assist management in effectively discharging its responsibilities.

21	Compensation of Employees	34,948.0	38,506.0	38,506.0	-	40,368.0	41,397.0	42,444.0	43,313.0
22	Travel Expenses and Subsistence	19,965.0	20,659.0	16,785.0	-	16,785.0	18,210.0	19,901.0	20,081.0
25	Use of Goods and Services	170.0	370.0	23.0	-	240.0	256.0	262.0	269.0
32	Fixed Assets (Capital Goods)	-	-	217.0	-	-	-	-	-
Total Activity 10279 - Administration of Internal Audit		55,083.0	59,535.0	55,531.0	-	57,393.0	59,863.0	62,607.0	63,663.0

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. The provision includes **\$50.0m** for the hosting of the Seventh Regional Platform for Disaster Risk Reduction (DRR) in the Americas and the Caribbean.

21	Compensation of Employees	-	121,264.0	121,184.0	-	138,586.0	141,656.0	144,840.0	148,427.0
22	Travel Expenses and Subsistence	-	57,081.0	43,727.0	-	53,644.0	65,265.0	65,821.0	66,333.0
25	Use of Goods and Services	-	212,782.0	9,485.0	-	63,880.0	37,132.0	38,029.0	48,817.0
Total Activity 10001 - Direction and Management		-	391,127.0	174,396.0	-	256,110.0	244,053.0	248,690.0	263,577.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 10007 - Payment of Membership Fees and Contributions

This allocation represents Jamaica's annual contribution for administrative support to the following organizations:

- Caribbean Disaster Emergency Management Agency (CDEMA) - **\$8.134m**
- Commonwealth Local Government Forum (CLGF) - **\$1.136m**
- United Nations Convention to Combat Desertification (UNCCD) - **\$0.126m**

27	Grants, Contributions and Subsidies	-	13,423.0	9,396.0	-	9,396.0	13,423.0	13,826.0	14,240.0
Total Activity 10007 - Payment of Membership Fees and Contributions		-	13,423.0	9,396.0	-	9,396.0	13,423.0	13,826.0	14,240.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 013 - Local Government Oversight

Description of Programme

This Programme seeks to provide support for services provided by municipal councils.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Physical Planning and Development	-	17,676.0	15,431.0	-	18,212.0	19,667.0	20,080.0	20,532.0
10005	Direction and Administration	-	16,676.0	14,681.0	-	17,462.0	18,667.0	19,080.0	19,532.0
10205	Rehabilitation and Maintenance Works	-	1,000.0	750.0	-	750.0	1,000.0	1,000.0	1,000.0
21	Local Government Institutional Support	-	2,648,371.0	2,641,844.0	-	2,642,465.0	2,686,361.0	2,687,537.0	2,688,503.0
10005	Direction and Administration	-	2,648,371.0	2,641,844.0	-	2,642,465.0	2,686,361.0	2,687,537.0	2,688,503.0
Total Programme 013 - Local Government Oversight		-	2,666,047.0	2,657,275.0	-	2,660,677.0	2,706,028.0	2,707,617.0	2,709,035.0

Analysis of Expenditure									
21	Compensation of Employees	-	56,807.0	56,807.0	-	58,120.0	61,485.0	62,476.0	63,372.0
22	Travel Expenses and Subsistence	-	24,090.0	20,118.0	-	20,719.0	24,690.0	25,182.0	25,410.0
25	Use of Goods and Services	-	5,610.0	830.0	-	2,248.0	3,993.0	4,399.0	4,683.0
27	Grants, Contributions and Subsidies	-	1,775,065.0	1,775,065.0	-	1,775,065.0	1,775,065.0	1,775,065.0	1,775,065.0
28	Retirement Benefits	-	804,225.0	804,225.0	-	804,225.0	840,225.0	840,225.0	840,225.0
32	Fixed Assets (Capital Goods)	-	250.0	230.0	-	300.0	570.0	270.0	280.0
Total Programme 013 - Local Government Oversight		-	2,666,047.0	2,657,275.0	-	2,660,677.0	2,706,028.0	2,707,617.0	2,709,035.0

Sub Programme 20 - Physical Planning and Development

Activity 10005 - Direction and Administration

This Activity seeks to enhance the efficiency and effectiveness of the development planning process.

21	Compensation of Employees	-	11,524.0	11,524.0	-	11,817.0	12,074.0	12,341.0	12,594.0
22	Travel Expenses and Subsistence	-	4,252.0	3,157.0	-	4,645.0	5,325.0	5,688.0	5,805.0
25	Use of Goods and Services	-	900.0	-	-	700.0	948.0	1,051.0	1,133.0
32	Fixed Assets (Capital Goods)	-	-	-	-	300.0	320.0	-	-
Total Activity 10005 - Direction and Administration		-	16,676.0	14,681.0	-	17,462.0	18,667.0	19,080.0	19,532.0

Activity 10205 - Rehabilitation and Maintenance Works

This Activity supports the maintenance of the National Heroes Park.

25	Use of Goods and Services	-	1,000.0	750.0	-	750.0	1,000.0	1,000.0	1,000.0
Total Activity 10205 - Rehabilitation and Maintenance Works		-	1,000.0	750.0	-	750.0	1,000.0	1,000.0	1,000.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 013 - Local Government Oversight

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Local Government Institutional Support

Activity 10005 - Direction and Administration

This Activity supports the Local Authorities to ensure greater efficiency in the delivery of services and includes the following:

- a) Pension benefits to Local Government pensioners under the Parochial Officers Pension Act and the Compensation Gratuities Resolution 1947;
- b) **Appropriations-In-Aid of \$1,717.605m** from property tax collections to offset expenditure for Grants, Contribution and Subsidies;
- c) Provision of **\$123.118m** to support to the Municipality of Portmore that has an independent budget from the St. Catherine Municipal Corporation.

21	Compensation of Employees	-	45,283.0	45,283.0	-	46,303.0	49,411.0	50,135.0	50,778.0
22	Travel Expenses and Subsistence	-	19,838.0	16,961.0	-	16,074.0	19,365.0	19,494.0	19,605.0
25	Use of Goods and Services	-	3,710.0	80.0	-	798.0	2,045.0	2,348.0	2,550.0
27	Grants, Contributions and Subsidies	-	1,775,065.0	1,775,065.0	-	1,775,065.0	1,775,065.0	1,775,065.0	1,775,065.0
28	Retirement Benefits	-	804,225.0	804,225.0	-	804,225.0	840,225.0	840,225.0	840,225.0
32	Fixed Assets (Capital Goods)	-	250.0	230.0	-	-	250.0	270.0	280.0
Total Activity 10005 - Direction and Administration		-	2,648,371.0	2,641,844.0	-	2,642,465.0	2,686,361.0	2,687,537.0	2,688,503.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 376 - Land Use Planning and Development

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
21	Town and Country Planning	1,000.0	-	-	-	-	-	-	-
10205	Rehabilitation and Maintenance Works	1,000.0	-	-	-	-	-	-	-
Total Programme 376 - Land Use Planning and Development		1,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	1,000.0	-	-	-	-	-	-	-
Total Programme 376 - Land Use Planning and Development		1,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 525 - General Assistance Grants

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Support to Local Authorities	2,446,510.0	-	-	-	-	-	-	-
10005	Direction and Administration	2,396,510.0	-	-	-	-	-	-	-
11761	Trucking of Water	50,000.0	-	-	-	-	-	-	-
22	Support to Municipal Councils	119,779.0	-	-	-	-	-	-	-
10005	Direction and Administration	119,779.0	-	-	-	-	-	-	-
Total Programme 525 - General Assistance Grants		2,566,289.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	1,735,663.0	-	-	-	-	-	-	-
28	Retirement Benefits	830,626.0	-	-	-	-	-	-	-
Total Programme 525 - General Assistance Grants		2,566,289.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 526 - Social Security and Welfare Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Poor Relief Services by Local Authorities	779,279.0	-	-	-	-	-	-	-
11903	Assistance to Infirmaries	779,279.0	-	-	-	-	-	-	-
Total Programme 526 - Social Security and Welfare Services		779,279.0	-	-	-	-	-	-	-

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	779,279.0	-	-	-	-	-	-	-
Total Programme 526 - Social Security and Welfare Services		779,279.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Management and Implementation

Description of Programme

This programme supports the provision of a modern, efficient, diversified and environmentally sustainable energy sector through affordable and accessible energy supplies supported by an appropriate policy, regulatory and institutional framework.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20 Electrification Services	-	-	75,812.0	-	311,703.0	317,804.0	325,824.0	333,991.0
10005 Direction and Administration	-	-	75,812.0	-	311,703.0	317,804.0	325,824.0	333,991.0
Total Programme 701 - Energy Management and Implementation	-	-	75,812.0	-	311,703.0	317,804.0	325,824.0	333,991.0

Analysis of Expenditure									
21	Compensation of Employees	-	-	11,666.0	-	21,174.0	20,059.0	20,647.0	21,158.0
22	Travel Expenses and Subsistence	-	-	5,200.0	-	7,784.0	7,784.0	7,784.0	7,784.0
23	Rental of Property and Machinery	-	-	1,312.0	-	1,312.0	1,312.0	1,312.0	1,312.0
24	Utilities and Communication Services	-	-	60.0	-	1,220.0	1,220.0	1,220.0	1,220.0
25	Use of Goods and Services	-	-	2,253.0	-	123,704.0	130,920.0	138,352.0	146,008.0
31	Land	-	-	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
32	Fixed Assets (Capital Goods)	-	-	5,321.0	-	106,509.0	106,509.0	106,509.0	106,509.0
	Total Programme 701 - Energy Management and Implementation	-	-	75,812.0	-	311,703.0	317,804.0	325,824.0	333,991.0

Sub Programme 20 - Electrification Services

Activity 10005 - Direction and Administration

This activity supports the newly established Energy Solution Division which will carry out the services formerly provided by NESOL. The Division has responsibility for rural electrification. Included in the provision is Appropriations-in Aid of **\$50.0m** to offset operating expenses.

21	Compensation of Employees	-	-	11,666.0	-	21,174.0	20,059.0	20,647.0	21,158.0
22	Travel Expenses and Subsistence	-	-	5,200.0	-	7,784.0	7,784.0	7,784.0	7,784.0
23	Rental of Property and Machinery	-	-	1,312.0	-	1,312.0	1,312.0	1,312.0	1,312.0
24	Utilities and Communication Services	-	-	60.0	-	1,220.0	1,220.0	1,220.0	1,220.0
25	Use of Goods and Services	-	-	2,253.0	-	123,704.0	130,920.0	138,352.0	146,008.0
31	Land	-	-	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
32	Fixed Assets (Capital Goods)	-	-	5,321.0	-	106,509.0	106,509.0	106,509.0	106,509.0
	Total Activity 10005 - Direction and Administration	-	-	75,812.0	-	311,703.0	317,804.0	325,824.0	333,991.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 013 - Local Government Oversight

Description of Programme

This Programme seeks to provide support for services provided by municipal councils.

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23	Parochial Infrastructure Development	-	100,000.0	239,637.0	-	100,000.0	100,000.0	100,000.0	100,000.0
10636	Secondary, Main, Parish Council and Arterial Roads	-	100,000.0	239,637.0	-	100,000.0	100,000.0	100,000.0	100,000.0
Total Programme 013 - Local Government Oversight		-	100,000.0	239,637.0	-	100,000.0	100,000.0	100,000.0	100,000.0

Analysis of Expenditure									
31	Land	-	100,000.0	239,637.0	-	100,000.0	100,000.0	100,000.0	100,000.0
Total Programme 013 - Local Government Oversight		-	100,000.0	239,637.0	-	100,000.0	100,000.0	100,000.0	100,000.0

Sub Programme 23 - Parochial Infrastructure Development

Activity 10636 - Secondary, Main, Parish Council and Arterial Roads

This Activity supports emergency repairs to parochial roads, on a priority basis.

31	Land	-	100,000.0	239,637.0	-	100,000.0	100,000.0	100,000.0	100,000.0
Total Activity 10636 - Secondary, Main, Parish Council and Arterial Roads		-	100,000.0	239,637.0	-	100,000.0	100,000.0	100,000.0	100,000.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 233 - Infrastructure Support

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
25	Improvement of Roads and Structures	100,000.0	-	-	-	-	-	-	-
10636	Secondary, Main, Parish Council and Arterial Roads	100,000.0	-	-	-	-	-	-	-
Total Programme 233 - Infrastructure Support		100,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
31	Land	100,000.0	-	-	-	-	-	-	-
Total Programme 233 - Infrastructure Support		100,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 013 - Local Government Oversight

Description of Programme

This Programme seeks to provide support for services provided by municipal councils.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
22 Solid Waste Management Services	-	2,182,783.0	2,716,136.0	-	2,611,352.0	2,035,524.0	2,048,426.0	2,071,343.0
10005 Direction and Administration	-	1,146,457.0	1,194,517.0	-	1,161,370.0	1,176,721.0	1,189,623.0	1,202,540.0
10205 Rehabilitation and Maintenance Works	-	300,326.0	283,936.0	-	163,982.0	172,803.0	172,803.0	172,803.0
11712 Public Cleansing and Garbage Disposal	-	736,000.0	1,237,683.0	-	1,286,000.0	686,000.0	686,000.0	696,000.0
Total Programme 013 - Local Government Oversight	-	2,182,783.0	2,716,136.0	-	2,611,352.0	2,035,524.0	2,048,426.0	2,071,343.0

Analysis of Expenditure								
21 Compensation of Employees	-	479,775.0	479,775.0	-	491,769.0	504,063.0	516,665.0	529,582.0
22 Travel Expenses and Subsistence	-	100,427.0	100,427.0	-	100,427.0	100,427.0	100,427.0	100,427.0
23 Rental of Property and Machinery	-	1,349.0	1,349.0	-	500.0	500.0	500.0	500.0
24 Utilities and Communication Services	-	27,918.0	27,918.0	-	27,918.0	27,918.0	27,918.0	27,918.0
25 Use of Goods and Services	-	519,018.0	567,078.0	-	472,786.0	475,843.0	476,143.0	476,143.0
27 Grants, Contributions and Subsidies	-	686,000.0	1,187,683.0	-	1,286,000.0	686,000.0	686,000.0	696,000.0
31 Land	-	-	21,595.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	368,296.0	330,311.0	-	231,952.0	240,773.0	240,773.0	240,773.0
Total Programme 013 - Local Government Oversight	-	2,182,783.0	2,716,136.0	-	2,611,352.0	2,035,524.0	2,048,426.0	2,071,343.0

Sub Programme 22 - Solid Waste Management Services

Activity 10005 - Direction and Administration

This Activity is fully funded by Appropriations-In-Aid and is represented as follows:

- **\$407.111m** - revenue generated internally;
- **\$754.259m** - property tax collections.

21 Compensation of Employees	-	479,775.0	479,775.0	-	491,769.0	504,063.0	516,665.0	529,582.0
22 Travel Expenses and Subsistence	-	100,427.0	100,427.0	-	100,427.0	100,427.0	100,427.0	100,427.0
23 Rental of Property and Machinery	-	1,349.0	1,349.0	-	500.0	500.0	500.0	500.0
24 Utilities and Communication Services	-	27,918.0	27,918.0	-	27,918.0	27,918.0	27,918.0	27,918.0
25 Use of Goods and Services	-	469,018.0	517,078.0	-	472,786.0	475,843.0	476,143.0	476,143.0
32 Fixed Assets (Capital Goods)	-	67,970.0	67,970.0	-	67,970.0	67,970.0	67,970.0	67,970.0
Total Activity 10005 - Direction and Administration	-	1,146,457.0	1,194,517.0	-	1,161,370.0	1,176,721.0	1,189,623.0	1,202,540.0

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the operations of the National Solid Waste Management Authority (NSWMA), the allocation is for the procurement of cover material for Disposal Sites islandwide, which includes **\$132.000m** which will be funded from property tax collections.

31 Land	-	-	21,595.0	-	-	-	-	-
32 Fixed Assets (Capital Goods)	-	300,326.0	262,341.0	-	163,982.0	172,803.0	172,803.0	172,803.0
Total Activity 10205 - Rehabilitation and Maintenance Works	-	300,326.0	283,936.0	-	163,982.0	172,803.0	172,803.0	172,803.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 013 - Local Government Oversight

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11712 - Public Cleansing and Garbage Disposal

This allocation is to facilitate public cleansing and garbage disposal services island-wide.

25	Use of Goods and Services	-	50,000.0	50,000.0	-	-	-	-	-
27	Grants, Contributions and Subsidies	-	686,000.0	1,187,683.0	-	1,286,000.0	686,000.0	686,000.0	696,000.0
Total Activity 11712 - Public Cleansing and Garbage Disposal		-	736,000.0	1,237,683.0	-	1,286,000.0	686,000.0	686,000.0	696,000.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20 Solid Waste Management Services	2,741,508.0	-	-	-	-	-	-	-
10005 Direction and Administration	1,109,680.0	-	-	-	-	-	-	-
10205 Rehabilitation and Maintenance Works	300,326.0	-	-	-	-	-	-	-
11712 Public Cleansing and Garbage Disposal	1,331,502.0	-	-	-	-	-	-	-
Total Programme 484 - National Solid Waste Management	2,741,508.0	-	-	-	-	-	-	-

Analysis of Expenditure								
21	Compensation of Employees	456,929.0	-	-	-	-	-	-
22	Travel Expenses and Subsistence	91,873.0	-	-	-	-	-	-
23	Rental of Property and Machinery	10,688.0	-	-	-	-	-	-
24	Utilities and Communication Services	24,960.0	-	-	-	-	-	-
25	Use of Goods and Services	457,260.0	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	1,331,502.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	368,296.0	-	-	-	-	-	-
	Total Programme 484 - National Solid Waste Management	2,741,508.0	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
22	Disaster Preparedness	368,227.0	-	-	-	-	-	-	-
10005	Direction and Administration	368,227.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management		368,227.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	160,349.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	35,749.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	5,516.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	24,250.0	-	-	-	-	-	-	-
25	Use of Goods and Services	63,622.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	15,086.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	13,655.0	-	-	-	-	-	-	-
41	Financial Investment	50,000.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management		368,227.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 014 - Community Development and Social Services

Description of Programme

This Programme seeks to strengthen the provision of community and social services that impact the lives of the ordinary citizens as well as the most vulnerable within communities.

Sub Programme / Activity	Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
21 Community Development Services	-	1,257,337.0	1,225,333.0	-	1,108,627.0	1,137,576.0	1,167,301.0	1,119,323.0
10005 Direction and Administration	-	1,257,337.0	1,225,333.0	-	1,108,627.0	1,137,576.0	1,167,301.0	1,119,323.0
Total Programme 014 - Community Development and Social Services	-	1,257,337.0	1,225,333.0	-	1,108,627.0	1,137,576.0	1,167,301.0	1,119,323.0

Analysis of Expenditure									
21	Compensation of Employees	-	727,160.0	711,201.0	-	728,981.0	747,206.0	765,886.0	706,530.0
22	Travel Expenses and Subsistence	-	210,636.0	200,779.0	-	200,779.0	206,412.0	212,215.0	218,191.0
23	Rental of Property and Machinery	-	6,542.0	7,143.0	-	7,859.0	8,095.0	8,337.0	8,588.0
24	Utilities and Communication Services	-	49,073.0	49,073.0	-	53,978.0	55,537.0	57,143.0	58,798.0
25	Use of Goods and Services	-	50,413.0	48,568.0	-	48,568.0	49,810.0	51,088.0	52,405.0
27	Grants, Contributions and Subsidies	-	67,302.0	67,302.0	-	67,302.0	69,321.0	71,401.0	73,543.0
28	Retirement Benefits	-	140,107.0	140,107.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	6,104.0	1,160.0	-	1,160.0	1,195.0	1,231.0	1,268.0
Total Programme 014 - Community Development and Social Services		-	1,257,337.0	1,225,333.0	-	1,108,627.0	1,137,576.0	1,167,301.0	1,119,323.0

Sub Programme 21 - Community Development Services

1.2.1 Description of Sub Programme

Activity 10005 - Direction and Administration

This Activity supports the operations of the Social Development Commission (SDC) and includes Appropriations-In-Aid component of **\$18.183m** to offset expenditure for travel (**\$13.000m**), utilities and communication services (**\$2.000m**); and goods and services (**\$3.183m**).

21	Compensation of Employees	-	727,160.0	711,201.0	-	728,981.0	747,206.0	765,886.0	706,530.0
22	Travel Expenses and Subsistence	-	210,636.0	200,779.0	-	200,779.0	206,412.0	212,215.0	218,191.0
23	Rental of Property and Machinery	-	6,542.0	7,143.0	-	7,859.0	8,095.0	8,337.0	8,588.0
24	Utilities and Communication Services	-	49,073.0	49,073.0	-	53,978.0	55,537.0	57,143.0	58,798.0
25	Use of Goods and Services	-	50,413.0	48,568.0	-	48,568.0	49,810.0	51,088.0	52,405.0
27	Grants, Contributions and Subsidies	-	67,302.0	67,302.0	-	67,302.0	69,321.0	71,401.0	73,543.0
28	Retirement Benefits	-	140,107.0	140,107.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	6,104.0	1,160.0	-	1,160.0	1,195.0	1,231.0	1,268.0
	Total Activity 10005 - Direction and Administration	-	1,257,337.0	1,225,333.0	-	1,108,627.0	1,137,576.0	1,167,301.0	1,119,323.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Description of Programme

This Programme seeks to reduce the vulnerability and disaster risks and improve response to natural and man-made disasters.

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Disaster Preparedness, Mitigation and Response	-	404,867.0	365,465.0	-	393,486.0	408,745.0	412,982.0	403,361.0
10005	Direction and Administration	-	404,867.0	365,465.0	-	393,486.0	408,745.0	412,982.0	403,361.0
21	Fire and Rescue Services	-	7,278,172.0	7,215,133.0	-	7,139,453.0	7,272,247.0	7,409,471.0	6,707,417.0
10001	Direction and Management	-	258,665.0	254,214.0	-	257,714.0	279,678.0	297,714.0	316,368.0
10005	Direction and Administration	-	6,664,977.0	6,568,035.0	-	6,526,705.0	6,662,203.0	6,764,514.0	6,063,465.0
11708	Rehabilitation and Maintenance of Fire Hydrants	-	20,007.0	21,807.0	-	20,511.0	20,911.0	21,337.0	21,793.0
11721	Rehabilitation of Fire Vehicles	-	46,112.0	46,112.0	-	46,112.0	43,668.0	46,112.0	46,112.0
11722	Acquisition of Fire Fighting Equipment	-	248,556.0	227,534.0	-	248,556.0	248,556.0	248,556.0	248,556.0
11723	Repairs to Fire Stations	-	39,855.0	97,431.0	-	39,855.0	17,231.0	31,238.0	11,123.0
Total Programme 015 - National Disaster Management		-	7,683,039.0	7,580,598.0	-	7,532,939.0	7,680,992.0	7,822,453.0	7,110,778.0

Analysis of Expenditure									
21	Compensation of Employees	-	5,994,962.0	5,915,744.0	-	6,072,890.0	6,173,598.0	6,277,749.0	5,520,951.0
22	Travel Expenses and Subsistence	-	610,121.0	597,352.0	-	595,013.0	626,874.0	658,989.0	690,461.0
23	Rental of Property and Machinery	-	29,870.0	20,257.0	-	30,350.0	33,371.0	35,822.0	39,291.0
24	Utilities and Communication Services	-	138,997.0	152,666.0	-	143,166.0	152,180.0	161,738.0	173,463.0
25	Use of Goods and Services	-	367,315.0	360,073.0	-	304,414.0	306,036.0	301,606.0	297,216.0
27	Grants, Contributions and Subsidies	-	171,800.0	171,800.0	-	17,000.0	17,000.0	18,500.0	20,000.0
32	Fixed Assets (Capital Goods)	-	319,974.0	312,706.0	-	320,106.0	321,933.0	318,049.0	319,396.0
41	Financial Investment	-	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
Total Programme 015 - National Disaster Management		-	7,683,039.0	7,580,598.0	-	7,532,939.0	7,680,992.0	7,822,453.0	7,110,778.0

Sub Programme 20 - Disaster Preparedness, Mitigation and Response

Activity 10005 - Direction and Administration

This Activity Supports the operations of the Office of Disaster Preparedness and Emergency Management (ODPEM) and includes the following:

- **\$17.000m** - to facilitate the purchase of food supplies, which are stored to facilitate immediate assistance to victims in the event of flood, fires and other disasters,
- **\$50.000m** - representing the annual requirement set aside to be used for the coordination of relief activities in the event of a natural disaster or other related emergency situation, and
- Appropriations-in-Aid of **\$15.080m** to offset expenditure for other wages (**\$4.5m**), goods and services (**\$1.5m**) and fixed assets (capital goods) **\$9.0m**.

21	Compensation of Employees	-	187,129.0	163,911.0	-	196,387.0	201,182.0	206,097.0	190,480.0
22	Travel Expenses and Subsistence	-	42,127.0	34,866.0	-	34,226.0	34,985.0	35,872.0	36,226.0
23	Rental of Property and Machinery	-	4,855.0	6,242.0	-	4,855.0	5,143.0	5,355.0	5,450.0
24	Utilities and Communication Services	-	34,856.0	34,856.0	-	34,856.0	37,326.0	39,876.0	42,726.0
25	Use of Goods and Services	-	60,139.0	43,327.0	-	45,274.0	48,339.0	49,005.0	49,060.0
27	Grants, Contributions and Subsidies	-	17,000.0	17,000.0	-	17,000.0	17,000.0	18,500.0	20,000.0
32	Fixed Assets (Capital Goods)	-	8,761.0	15,263.0	-	10,888.0	14,770.0	8,277.0	9,419.0
41	Financial Investment	-	50,000.0	50,000.0	-	50,000.0	50,000.0	50,000.0	50,000.0
Total Activity 10005 - Direction and Administration		-	404,867.0	365,465.0	-	393,486.0	408,745.0	412,982.0	403,361.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Sub Programme 21 - Fire and Rescue Services

1.2.1 Description of Sub Programme

This Programme supports the operations of the Jamaica Fire Brigade (JFB), which is a statutory body. The JFB is responsible for protecting the lives and property of citizens in the event of fires and other emergencies.

Activity 10001 - Direction and Management

This Activity supports the operations of the Fire Protection Services and includes Appropriations-In-Aid of **\$11.129m** to offset expenditure for goods and services.

21	Compensation of Employees	-	157,505.0	157,505.0	-	157,505.0	169,174.0	174,985.0	181,452.0
22	Travel Expenses and Subsistence	-	36,844.0	34,701.0	-	34,701.0	39,788.0	43,703.0	45,889.0
24	Utilities and Communication Services	-	26,027.0	26,027.0	-	26,027.0	28,665.0	31,574.0	36,141.0
25	Use of Goods and Services	-	38,159.0	35,956.0	-	39,426.0	41,996.0	47,397.0	52,831.0
32	Fixed Assets (Capital Goods)	-	130.0	25.0	-	55.0	55.0	55.0	55.0
Total Activity 10001 - Direction and Management		-	258,665.0	254,214.0	-	257,714.0	279,678.0	297,714.0	316,368.0

Activity 10005 - Direction and Administration

This Activity supports the following:

- the administrative and operational expenses of staff members;
- the training of personnel to perform tasks in areas of fire suppression, fire prevention and rescue operations;
- the inspection of premises to ensure fire safety;
- training and public education in fire prevention methods and techniques; including those for survival.

The provision includes Appropriations-In-Aid of **\$12.0m** to offset expenditure for goods and services.

21	Compensation of Employees	-	5,644,365.0	5,586,565.0	-	5,712,531.0	5,796,375.0	5,889,374.0	5,141,270.0
22	Travel Expenses and Subsistence	-	531,150.0	527,785.0	-	526,086.0	552,101.0	579,414.0	608,346.0
23	Rental of Property and Machinery	-	25,015.0	14,015.0	-	25,495.0	28,228.0	30,467.0	33,841.0
24	Utilities and Communication Services	-	78,114.0	91,783.0	-	82,283.0	86,189.0	90,288.0	94,596.0
25	Use of Goods and Services	-	229,162.0	183,359.0	-	179,859.0	198,470.0	173,966.0	184,202.0
27	Grants, Contributions and Subsidies	-	154,800.0	154,800.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	2,371.0	9,728.0	-	451.0	840.0	1,005.0	1,210.0
Total Activity 10005 - Direction and Administration		-	6,664,977.0	6,568,035.0	-	6,526,705.0	6,662,203.0	6,764,514.0	6,063,465.0

Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants

This Activity supports the operational expenses associated with the Unit and includes **\$14.044m** to facilitate the repairs and maintenance of fire hydrants island-wide.

21	Compensation of Employees	-	5,963.0	7,763.0	-	6,467.0	6,867.0	7,293.0	7,749.0
32	Fixed Assets (Capital Goods)	-	14,044.0	14,044.0	-	14,044.0	14,044.0	14,044.0	14,044.0
Total Activity 11708 - Rehabilitation and Maintenance of Fire Hydrants		-	20,007.0	21,807.0	-	20,511.0	20,911.0	21,337.0	21,793.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11721 - Rehabilitation of Fire Vehicles

This Activity supports the repairs of fire vehicles.

32	Fixed Assets (Capital Goods)	-	46,112.0	46,112.0	-	46,112.0	43,668.0	46,112.0	46,112.0
Total Activity 11721 - Rehabilitation of Fire Vehicles		-	46,112.0	46,112.0	-	46,112.0	43,668.0	46,112.0	46,112.0

Activity 11722 - Acquisition of Fire Fighting Equipment

This Activity supports the procurement of critical firefighting equipment, including: Bunker Gears, Breathing Apparatus, Fire Fighting Foam, Fire Hoses, Hydraulic Cutter and Spreader (Jaws of Life),

32	Fixed Assets (Capital Goods)	-	248,556.0	227,534.0	-	248,556.0	248,556.0	248,556.0	248,556.0
Total Activity 11722 - Acquisition of Fire Fighting Equipment		-	248,556.0	227,534.0	-	248,556.0	248,556.0	248,556.0	248,556.0

Activity 11723 - Repairs to Fire Stations

This Activity supports the repairs and maintenance of select fire stations island-wide.

25	Use of Goods and Services	-	39,855.0	97,431.0	-	39,855.0	17,231.0	31,238.0	11,123.0
Total Activity 11723 - Repairs to Fire Stations		-	39,855.0	97,431.0	-	39,855.0	17,231.0	31,238.0	11,123.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Fire Brigade Services	6,853,009.0	-	-	-	-	-	-	-
10001	Direction and Management	205,588.0	-	-	-	-	-	-	-
10005	Direction and Administration	6,351,596.0	-	-	-	-	-	-	-
11708	Rehabilitation and Maintenance of Fire Hydrants	20,007.0	-	-	-	-	-	-	-
11721	Rehabilitation of Fire Vehicles	46,112.0	-	-	-	-	-	-	-
11722	Acquisition of Fire Fighting Equipment	189,851.0	-	-	-	-	-	-	-
11723	Repairs to Fire Stations	39,855.0	-	-	-	-	-	-	-
Total Programme 475 - Fire Protection Services		6,853,009.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	5,565,871.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	535,596.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	23,518.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	104,141.0	-	-	-	-	-	-	-
25	Use of Goods and Services	176,720.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	154,800.0	-	-	-	-	-	-	-
31	Land	53,899.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	238,464.0	-	-	-	-	-	-	-
Total Programme 475 - Fire Protection Services		6,853,009.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 477 - Community Development Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20	Social Development	1,171,465.0	-	-	-	-	-	-	-
10005	Direction and Administration	1,171,465.0	-	-	-	-	-	-	-
Total Programme 477 - Community Development Services		1,171,465.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	679,589.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	194,920.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	5,300.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	38,148.0	-	-	-	-	-	-	-
25	Use of Goods and Services	42,101.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	65,543.0	-	-	-	-	-	-	-
28	Retirement Benefits	144,864.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,000.0	-	-	-	-	-	-	-
Total Programme 477 - Community Development Services		1,171,465.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23 Water Supply Services	-	-	187,435.0	-	213,033.0	218,622.0	225,139.0	231,853.0
10005 Direction and Administration	-	-	150,696.0	-	213,033.0	218,622.0	225,139.0	231,853.0
10668 COVID-19 Response	-	-	36,739.0	-	-	-	-	-
24 Water Resources Management	-	-	-	-	215,000.0	50,000.0	50,000.0	50,000.0
10205 Rehabilitation and Maintenance Works	-	-	-	-	215,000.0	50,000.0	50,000.0	50,000.0
Total Programme 378 - Land, Infrastructure and Physical Development	-	-	187,435.0	-	428,033.0	268,622.0	275,139.0	281,853.0

Analysis of Expenditure									
27	Grants, Contributions and Subsidies	-	-	187,435.0	-	213,033.0	218,622.0	225,139.0	231,853.0
32	Fixed Assets (Capital Goods)	-	-	-	-	215,000.0	50,000.0	50,000.0	50,000.0
Total Programme 378 - Land, Infrastructure and Physical Development		-	-	187,435.0	-	428,033.0	268,622.0	275,139.0	281,853.0

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 **\$92.045m** is projected from fees for consulting services provided to National Water Commission (NWC) and National Housing Trust (NHT) which is reflected as Appropriations-in-Aid. This allocation also includes **\$11.588m** for the operation and maintenance of the Managed Artificial Recharge Facility (MARF) located in South East St Catherine.

27	Grants, Contributions and Subsidies	-	-	150,696.0	-	213,033.0	218,622.0	225,139.0	231,853.0
	Total Activity 10005 - Direction and Administration	-	-	150,696.0	-	213,033.0	218,622.0	225,139.0	231,853.0

Sub Programme 24 - Water Resources Management

Activity 10205 - Rehabilitation and Maintenance Works

This activity supports the continued rainwater harvesting in schools project, and the rehabilitation of community catchment tanks island-wide.

32	Fixed Assets (Capital Goods)	-	-	-	-	215,000.0	50,000.0	50,000.0	50,000.0
	Total Activity 10205 - Rehabilitation and Maintenance Works	-	-	-	-	215,000.0	50,000.0	50,000.0	50,000.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 014 - Community Development and Social Services

Description of Programme

This Programme seeks to strengthen the provision of community and social services that impact the lives of the ordinary citizens as well as the most vulnerable within communities.

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Social Support to the Poor	-	1,763,293.0	1,939,496.0	-	1,878,057.0	1,917,096.0	1,978,264.0	2,033,120.0
10005 Direction and Administration	-	921,057.0	906,637.0	-	951,098.0	985,474.0	1,009,322.0	1,035,367.0
10668 COVID-19 Response	-	-	188,447.0	-	-	-	-	-
11122 Assistance to Homeless	-	44,949.0	44,949.0	-	89,808.0	62,347.0	64,841.0	67,434.0
11903 Assistance to Infirmaries	-	797,287.0	799,463.0	-	837,151.0	869,275.0	904,101.0	930,319.0
Total Programme 014 - Community Development and Social Services	-	1,763,293.0	1,939,496.0	-	1,878,057.0	1,917,096.0	1,978,264.0	2,033,120.0

Analysis of Expenditure									
21	Compensation of Employees	-	33,741.0	33,741.0	-	36,533.0	37,460.0	38,393.0	39,350.0
22	Travel Expenses and Subsistence	-	29,176.0	22,317.0	-	29,176.0	29,898.0	31,570.0	33,326.0
23	Rental of Property and Machinery	-	10.0	10.0	-	10.0	10.0	10.0	10.0
24	Utilities and Communication Services	-	388.0	388.0	-	388.0	1,206.0	1,206.0	1,206.0
25	Use of Goods and Services	-	8,488.0	1,211.0	-	8,488.0	8,522.0	8,588.0	8,638.0
27	Grants, Contributions and Subsidies	-	1,580,066.0	1,770,689.0	-	1,662,179.0	1,714,323.0	1,772,870.0	1,823,751.0
29	Awards and Social Assistance	-	111,073.0	111,073.0	-	111,073.0	125,277.0	125,277.0	126,539.0
32	Fixed Assets (Capital Goods)	-	351.0	67.0	-	30,210.0	400.0	350.0	300.0
Total Programme 014 - Community Development and Social Services		-	1,763,293.0	1,939,496.0	-	1,878,057.0	1,917,096.0	1,978,264.0	2,033,120.0

Sub Programme 20 - Social Support to the Poor

Activity 10005 - Direction and Administration

This Activity supports the operations of the Board of Supervision and includes provisions for the following:

- Outdoor Poor Relief Services - **\$355.108m**
- Denham Town Golden Age Home -**\$23.310m**
- Vineyard Town Golden Age Home -**\$495.569m**

21	Compensation of Employees	-	33,741.0	33,741.0	-	36,533.0	37,460.0	38,393.0	39,350.0
22	Travel Expenses and Subsistence	-	29,176.0	22,317.0	-	29,176.0	29,898.0	31,570.0	33,326.0
23	Rental of Property and Machinery	-	10.0	10.0	-	10.0	10.0	10.0	10.0
24	Utilities and Communication Services	-	388.0	388.0	-	388.0	1,206.0	1,206.0	1,206.0
25	Use of Goods and Services	-	8,488.0	1,211.0	-	8,488.0	8,522.0	8,588.0	8,638.0
27	Grants, Contributions and Subsidies	-	737,830.0	737,830.0	-	765,079.0	782,701.0	803,928.0	825,998.0
29	Awards and Social Assistance	-	111,073.0	111,073.0	-	111,073.0	125,277.0	125,277.0	126,539.0
32	Fixed Assets (Capital Goods)	-	351.0	67.0	-	351.0	400.0	350.0	300.0
	Total Activity 10005 - Direction and Administration	-	921,057.0	906,637.0	-	951,098.0	985,474.0	1,009,322.0	1,035,367.0

Activity 11122 - Assistance to Homeless

This Activity provides support for the protection and care of the homeless.

The provision includes **\$29.859m** for the construction of one (1) drop-in centre for homeless persons.

27	Grants, Contributions and Subsidies	-	44,949.0	44,949.0	-	59,949.0	62,347.0	64,841.0	67,434.0
32	Fixed Assets (Capital Goods)	-	-	-	-	29,859.0	-	-	-
	Total Activity 11122 - Assistance to Homeless	-	44,949.0	44,949.0	-	89,808.0	62,347.0	64,841.0	67,434.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 014 - Community Development and Social Services

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
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Activity 11903 - Assistance to Infirmaries

This Activity supports the operations of the Infirmaries in relation to:

- the care of the Indoor Poor -**\$805.658m**
- general repairs to Infirmaries islandwide -**\$31.493m**

27	Grants, Contributions and Subsidies	-	797,287.0	799,463.0	-	837,151.0	869,275.0	904,101.0	930,319.0
	Total Activity 11903 - Assistance to Infirmaries	-	797,287.0	799,463.0	-	837,151.0	869,275.0	904,101.0	930,319.0



2021-2022 Jamaica Budget

Head 72000 - Ministry of Local Government and Rural Development

\$ '000

Head 72000 - Ministry of Local Government and Rural Development
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
21	Poor Relief Services	965,758.0	-	-	-	-	-	-	-
10005	Direction and Administration	920,809.0	-	-	-	-	-	-	-
11122	Assistance to Homeless	44,949.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services		965,758.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	13,758.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	10,380.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	950.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	388.0	-	-	-	-	-	-	-
25	Use of Goods and Services	8,943.0	-	-	-	-	-	-	-
27	Grants, Contributions and Subsidies	821,310.0	-	-	-	-	-	-	-
29	Awards and Social Assistance	109,678.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	351.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services		965,758.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government
and Rural Development

Head 72000C - Ministry of Local Government and Rural
Development
Budget 6 - Capital

\$ '000

The Capital Estimates of the Ministry of Local Government & Rural Development provides for the implementation and management of projects financed by the Consolidated Fund and multilateral/bilateral agencies. The following projects will be implemented in 2021/2022.

Function/ Sub-Function/ Programme	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Function 05 - Environmental Protection and Conservation								
01 Solid Waste Management	320,000.0	-	230,739.0	-	-	-	-	-
01 013 Local Government Oversight	-	-	230,739.0	-	-	-	-	-
01 484 National Solid Waste Management	320,000.0	-	-	-	-	-	-	-
99 Other Environmental Protection and Conservation	48,222.0	-	-	-	-	-	-	-
99 625 Protection and Conservation	48,222.0	-	-	-	-	-	-	-
Total Function 05 - Environmental Protection and Conservation	368,222.0	-	230,739.0	-	-	-	-	-
Function 06 - Housing and Community Amenities								
02 Community Development	1,644,256.0	2,189,356.0	226,366.0	-	2,305,350.0	300,000.0	-	-
02 005 Disaster Management	69,256.0	-	-	-	-	-	-	-
02 015 National Disaster Management	-	2,189,356.0	226,366.0	-	2,305,350.0	300,000.0	-	-
02 475 Fire Protection Services	1,575,000.0	-	-	-	-	-	-	-
03 Water Supply Services	-	-	250,600.0	-	-	-	-	-
03 378 Land, Infrastructure and Physical Development	-	-	250,600.0	-	-	-	-	-
Total Function 06 - Housing and Community Amenities	1,644,256.0	2,189,356.0	476,966.0	-	2,305,350.0	300,000.0	-	-
Function 10 - Social Security and Welfare Services								
99 Other Social Security and Welfare Services	28,000.0	28,000.0	28,000.0	-	-	-	-	-
99 014 Community Development and Social Services	-	28,000.0	28,000.0	-	-	-	-	-
99 325 Social Welfare Services	28,000.0	-	-	-	-	-	-	-
Total Function 10 - Social Security and Welfare Services	28,000.0	28,000.0	28,000.0	-	-	-	-	-
Total Budget 6 - Capital	2,040,478.0	2,217,356.0	735,705.0	-	2,305,350.0	300,000.0	-	-

Analysis of Expenditure								
21	Compensation of Employees	21,200.0	44,175.0	29,200.0	-	31,522.0	31,522.0	-
22	Travel Expenses and Subsistence	4,533.0	18,911.0	9,646.0	-	9,799.0	8,299.0	-
23	Rental of Property and Machinery	1,000.0	42,533.0	760.0	-	9,388.0	4,088.0	-
24	Utilities and Communication Services	797.0	2,500.0	552.0	-	1,130.0	680.0	-
25	Use of Goods and Services	72,292.0	66,164.0	206,486.0	-	12,685.0	5,931.0	-
31	Land	2,000.0	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	1,938,656.0	2,043,073.0	489,061.0	-	2,240,826.0	249,480.0	-
Total Budget 6 - Capital		2,040,478.0	2,217,356.0	735,705.0	-	2,305,350.0	300,000.0	-

PROJECT	PROJECT CODE	\$'000	FUNDING AGENCY
Acquisition of Fixed Assets	20528	1,930,350.00	Government of Jamaica
Improvement of Emergency Communication System in Jamaica (IECSJ)	29509	375,000.00	Government of Jamaica
			Japan International Cooperation Agency
Total		2,305,350.00	



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 013 - Local Government Oversight

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
22	Solid Waste Management Services	-	-	230,739.0	-	-	-	-	-
22	20528 Acquisition of Fixed Assets	-	-	230,739.0	-	-	-	-	-
Total Programme 013 - Local Government Oversight		-	-	230,739.0	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	-	-	230,739.0	-	-	-	-	-
Total Programme 013 - Local Government Oversight		-	-	230,739.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Solid Waste Management Services	320,000.0	-	-	-	-	-	-	-
20	20528 Acquisition of Fixed Assets	320,000.0	-	-	-	-	-	-	-
Total Programme 484 - National Solid Waste Management		320,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	320,000.0	-	-	-	-	-	-	-
Total Programme 484 - National Solid Waste Management		320,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 05 - Environmental Protection and Conservation
SubFunction 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
23	Environmental Management	48,222.0	-	-	-	-	-	-	-
23	29524 Local Government Adaptation to Climate Change (EU)	24,640.0	-	-	-	-	-	-	-
23	29545 Climate Change Adaptation and Risk Reduction Technology and Strategies to Improve Community Resilience	23,582.0	-	-	-	-	-	-	-
Total Programme 625 - Protection and Conservation		48,222.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	14,310.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	984.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	491.0	-	-	-	-	-	-	-
25	Use of Goods and Services	32,437.0	-	-	-	-	-	-	-
Total Programme 625 - Protection and Conservation		48,222.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
22	Disaster Preparedness	69,256.0	-	-	-	-	-	-	-
22	29509 Improvement of Emergency Communication System in Jamaica (IECSJ)	46,100.0	-	-	-	-	-	-	-
22	29544 Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	23,156.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management		69,256.0	-	-	-	-	-	-	-

Analysis of Expenditure									
21	Compensation of Employees	6,890.0	-	-	-	-	-	-	-
22	Travel Expenses and Subsistence	3,549.0	-	-	-	-	-	-	-
23	Rental of Property and Machinery	1,000.0	-	-	-	-	-	-	-
24	Utilities and Communication Services	306.0	-	-	-	-	-	-	-
25	Use of Goods and Services	39,855.0	-	-	-	-	-	-	-
31	Land	2,000.0	-	-	-	-	-	-	-
32	Fixed Assets (Capital Goods)	15,656.0	-	-	-	-	-	-	-
Total Programme 005 - Disaster Management		69,256.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
20 Disaster Preparedness, Mitigation and Response	-	274,283.0	134,504.0	-	375,000.0	300,000.0	-	-
20 29509 Improvement of Emergency Communication System in Jamaica (IECSJ)	-	239,000.0	62,000.0	-	375,000.0	300,000.0	-	-
20 29544 Strengthening the Disaster Risk Management (DRM) Capacity of Portmore Municipal Council	-	35,283.0	22,504.0	-	-	-	-	-
20 29545 Climate Change Adaptation and Risk Reduction Technology and Strategies to Improve Community Resilience	-	-	50,000.0	-	-	-	-	-
21 Fire and Rescue Services	-	1,915,073.0	91,862.0	-	1,930,350.0	-	-	-
21 20528 Acquisition of Fixed Assets	-	1,915,073.0	91,862.0	-	1,930,350.0	-	-	-
Total Programme 015 - National Disaster Management	-	2,189,356.0	226,366.0	-	2,305,350.0	300,000.0	-	-

Analysis of Expenditure								
21 Compensation of Employees	-	44,175.0	29,200.0	-	31,522.0	31,522.0	-	-
22 Travel Expenses and Subsistence	-	18,911.0	9,646.0	-	9,799.0	8,299.0	-	-
23 Rental of Property and Machinery	-	42,533.0	760.0	-	9,388.0	4,088.0	-	-
24 Utilities and Communication Services	-	2,500.0	552.0	-	1,130.0	680.0	-	-
25 Use of Goods and Services	-	66,164.0	91,486.0	-	12,685.0	5,931.0	-	-
32 Fixed Assets (Capital Goods)	-	2,015,073.0	94,722.0	-	2,240,826.0	249,480.0	-	-
Total Programme 015 - National Disaster Management	-	2,189,356.0	226,366.0	-	2,305,350.0	300,000.0	-	-

Sub Programme 20 Disaster Preparedness, Mitigation and Response

Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)

21 Compensation of Employees	-	44,175.0	29,200.0	-	31,522.0	31,522.0	-	-
22 Travel Expenses and Subsistence	-	18,911.0	9,646.0	-	9,799.0	8,299.0	-	-
23 Rental of Property and Machinery	-	42,533.0	760.0	-	9,388.0	4,088.0	-	-
24 Utilities and Communication Services	-	2,500.0	552.0	-	1,130.0	680.0	-	-
25 Use of Goods and Services	-	30,881.0	18,982.0	-	12,685.0	5,931.0	-	-
32 Fixed Assets (Capital Goods)	-	100,000.0	2,860.0	-	310,476.0	249,480.0	-	-
Total Project 29509 - Improvement of Emergency Communication System in Jamaica (IECSJ)	-	239,000.0	62,000.0	-	375,000.0	300,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE	Improvement of Emergency Communication System in Jamaica (IECSJ)
2. IMPLEMENTING AGENCY	Office of Disaster Preparedness & Emergency Management
3. FUNDING AGENCY	PROJECT AGREEMENT NO
Government of Jamaica	
Japan International Cooperation Agency	1660770



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

4. OBJECTIVES OF THE PROJECT

Develop a national emergency communication system to co-ordinate incident response among the various critical agencies of government and volunteers

5. ORIGINAL DURATION

October, 2016 - March, 2019

FURTHER EXTENSION

April, 2019 - March, 2021
April, 2021 - March, 2023

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

(1) Local Component	
Consolidated Fund	20,819.00
Total	20,819.00
(2) External Component	
JICA - Grant	
Total	
Total (1) + (2)	20,819.00

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

(1) Local Component	
Consolidated Fund	486,695.00
Total	486,695.00
(2) External Component	
JICA - Grant	1,619,175.00
Total	1,619,175.00
Total (1) + (2)	2,105,870.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Phase 1 -Improvement of the emergency communication systems;
- Phase II - Installation of communication equipment and supplies for the Disaster Emergency Communications (DECOMs) and Early Warning Systems (EWS); and
- Training of Office of Disaster Preparedness and Emergency Management (ODPEM) technical support personnel.

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

(1) Local Component	62,945.00
(2) External Component	-
(3) Total	62,945.00



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

- Completed the NWA's Backbone design for Disaster Emergency Communications (DECOM)
- Conducted re-survey of 30 repeater and siren sites to determine the structural integrity of the towers.

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- Construct new repeater huts (JICA);
- Construct maintenance centres in Kingston and St James;
- Procure and install communication equipment (DECOMS and EWS Systems);
- Repair access roads to communication tower sites;
- Train technical support personnel;
- Modernize and expand the structure, capacity and competencies in ODPEM.

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Government of Jamaica	-	139,000.00	62,000.00	75,000.00	59,020.00	-	-
Total	-	139,000.00	62,000.00	75,000.00	59,020.00	-	-
2. External Component							
Japan International Cooperation Agency	-	100,000.00	-	300,000.00	240,980.00	-	-
Total	-	100,000.00	-	300,000.00	240,980.00	-	-
Total(1) + (2)	-	239,000.00	62,000.00	375,000.00	300,000.00	-	-

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
015 National Disaster Management	20 Disaster Preparedness, Mitigation and Response	375,000.00
Total		375,000.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
21 Compensation of Employees	31,522.00
22 Travel Expenses and Subsistence	9,799.00
23 Rental of Property and Machinery	9,388.00
24 Utilities and Communication Services	1,130.00
25 Use of Goods and Services	12,685.00
32 Fixed Assets (Capital Goods)	310,476.00
Total	375,000.00



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
Sub Programme / Activity	Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025

Sub Programme 21 Fire and Rescue Services

This Programme supports the operations of the Jamaica Fire Brigade (JFB), which is a statutory body. The JFB is responsible for protecting the lives and property of citizens in the event of fires and other emergencies.

Project 20528 - Acquisition of Fixed Assets

32	Fixed Assets (Capital Goods)	-	1,915,073.0	91,862.0	-	1,930,350.0	-	-	-
	Total Project 20528 - Acquisition of Fixed Assets	-	1,915,073.0	91,862.0	-	1,930,350.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Acquisition of Fixed Assets
- IMPLEMENTING AGENCY**
Jamaica Fire Brigade
- FUNDING AGENCY**
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

To increase the fleet and capacity of the Jamaica Fire Brigade to be able to adequately respond to emergencies.

- ORIGINAL DURATION**
April, 2016 - March, 2020
- FURTHER EXTENSION**
March, 2020 - March, 2021
April, 2021 - March, 2022

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

(1) Local Component	
Consolidated Fund	1,288,308.00
Total	1,288,308.00
(2) External Component	
Total	-
Total (1) + (2)	1,288,308.00



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

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

(1) Local Component	
Consolidated Fund	3,344,981.00
Total	3,344,981.00
(2) External Component	
Total	-
Total (1) + (2)	3,344,981.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

A reasonably equipped Jamaica Fire Brigade with the required resources to facilitate quick response to emergencies.

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2020

(in thousands of J\$)

0.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2020

Procured the following assets to support the operations of the Jamaica Fire Brigade

- Six (6) Fire Pumpers (YR 2016/2017-YR 2020/2021)
- Two (2) Ambulances
- Eight (8) Emergency Command Vehicles
- Six (6) Rescue Boats
- Two (2) Fire Boats
- Eight (8) Water Tankers
- 1 Body Box Truck
- 1 Utility Vehicle

11. ANTICIPATED PHYSICAL TARGETS FOR 2021-2022

- complete acquisition of thirty (30) Fire Pumpers

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

	Provisional Expenditure	Approved Estimates	Revised Estimates	Estimates	Estimates	Estimates	Estimates
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1. Local Component							
Government of Jamaica	-	1,915,073.00	91,862.00	1,930,350.00	-	-	-
Total	-	1,915,073.00	91,862.00	1,930,350.00	-	-	-
2. External Component							
Total	-	-	-	-	-	-	-
Total(1) + (2)	-	1,915,073.00	91,862.00	1,930,350.00	-	-	-



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 015 - National Disaster Management

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

<u>Programme</u>	<u>Sub Programme</u>	<u>Estimates, 2021-2022</u>
015 National Disaster Management	21 Fire and Rescue Services	1,930,350.00
Total		1,930,350.00

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

<u>Object Head</u>	<u>Estimates, 2021-2022</u>
32 Fixed Assets (Capital Goods)	1,930,350.00
Total	1,930,350.00



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates	Estimates	Estimates	Estimates
		2019-2020	2020-2021	2020-2021		2021-2022	2022-2023	2023-2024	2024-2025
20	Fire Brigade Services	1,575,000.0	-	-	-	-	-	-	-
20	20528 Acquisition of Fixed Assets	1,575,000.0	-	-	-	-	-	-	-
Total Programme 475 - Fire Protection Services		1,575,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	1,575,000.0	-	-	-	-	-	-	-
Total Programme 475 - Fire Protection Services		1,575,000.0	-	-	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 378 - Land, Infrastructure and Physical Development

Sub Programme / Activity		Provisional Expenditure 2019-2020	Approved Estimates 2020-2021	Revised Estimates 2020-2021	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
24	Water Resources Management	-	-	250,600.0	-	-	-	-	-
24	21785 Construction/Maintenance of Water Supply Systems	-	-	250,600.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		-	-	250,600.0	-	-	-	-	-

Analysis of Expenditure									
25	Use of Goods and Services	-	-	115,000.0	-	-	-	-	-
32	Fixed Assets (Capital Goods)	-	-	135,600.0	-	-	-	-	-
Total Programme 378 - Land, Infrastructure and Physical Development		-	-	250,600.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 014 - Community Development and Social Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
20	Social Support to the Poor	-	28,000.0	28,000.0	-	-	-	-	-
20	21122 Assistance to Homeless (Street People)	-	28,000.0	28,000.0	-	-	-	-	-
Total Programme 014 - Community Development and Social Services		-	28,000.0	28,000.0	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	-	28,000.0	28,000.0	-	-	-	-	-
Total Programme 014 - Community Development and Social Services		-	28,000.0	28,000.0	-	-	-	-	-



2021-2022 Jamaica Budget

Head 72000C - Ministry of Local Government and Rural Development

\$ '000

Head 72000C - Ministry of Local Government and Rural Development
Budget 6 - Capital
Function 10 - Social Security and Welfare Services
SubFunction 99 - Other Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity		Provisional Expenditure	Approved Estimates	Revised Estimates	Authorized by Law	Estimates 2021-2022	Estimates 2022-2023	Estimates 2023-2024	Estimates 2024-2025
		2019-2020	2020-2021	2020-2021					
21	Poor Relief Services	28,000.0	-	-	-	-	-	-	-
21	21122 Assistance to Homeless (Street People)	28,000.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services		28,000.0	-	-	-	-	-	-	-

Analysis of Expenditure									
32	Fixed Assets (Capital Goods)	28,000.0	-	-	-	-	-	-	-
Total Programme 325 - Social Welfare Services		28,000.0	-	-	-	-	-	-	-